## CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 76 A BILL TO BE ENTITLED AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2015, and ending June 30, 2016; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

## BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA: PART I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2015, and ending June 30, 2016, as prescribed hereinafter for such fiscal year:

	Gove	rnor	Hou	se	Sena	ate	CC	2
HB 76 (FY 2016G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$21,782,964,314	\$946,219,694	\$21,782,964,314	\$946,219,694	\$21,782,964,314	\$946,219,694	\$21,828,789,407	\$992,044,787
State General Funds	\$19,219,341,203	\$912,521,698	\$19,219,341,203	\$912,521,698	\$19,219,341,203	\$912,521,698	\$19,265,166,296	\$958,346,791
State Motor Fuel Funds	\$1,003,353,791	(\$2,403,743)	\$1,003,353,791	(\$2,403,743)	\$1,003,353,791	(\$2,403,743)	\$1,003,353,791	(\$2,403,743)
Lottery Proceeds	\$977,772,176	\$29,824,124	\$977,772,176	\$29,824,124	\$977,772,176	\$29,824,124	\$977,772,176	\$29,824,124
Tobacco Settlement Funds	\$140,814,002	(\$1,647,828)	\$140,814,002	(\$1,647,828)	\$140,814,002	(\$1,647,828)	\$140,814,002	(\$1,647,828)
Brain & Spinal Injury Trust Fund	\$1,458,567	(\$325,497)	\$1,458,567	(\$325,497)	\$1,458,567	(\$325,497)	\$1,458,567	(\$325,497)
Nursing Home Provider Fees	\$167,969,114	\$212,713	\$167,969,114	\$212,713	\$167,969,114	\$212,713	\$167,969,114	\$212,713
Hospital Provider Fee	\$272,255,461	\$8,038,227	\$272,255,461	\$8,038,227	\$272,255,461	\$8,038,227	\$272,255,461	\$8,038,227
TOTAL FEDERAL FUNDS	\$13,323,773,015	\$471,433,833	\$13,272,036,019	\$419,696,837	\$13,296,475,131	\$444,135,949	\$13,293,537,224	\$441,198,042
Federal Funds Not Itemized	\$3,805,520,687	\$351,816	\$3,809,294,412	\$4,125,541	\$3,809,241,499	\$4,072,628	\$3,809,241,499	\$4,072,628

	Gover	nor	Hou	se	Sena	ate	CC	2
HB 76 (FY 2016G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
CCDF Mandatory & Matching Funds CFDA93.596	\$101,640,586	\$0	\$101,640,586	\$0	\$101,640,586	\$0	\$101,640,586	\$0
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$1,166,080	\$0	\$1,166,080	\$0	\$1,166,080	\$0	\$1,166,080	\$0
Child Care & Development Block Grant CFDA93.575	\$109,580,578	\$0	\$109,580,578	\$0	\$109,580,578	\$0	\$109,580,578	\$0
FFIND Child Care and Development Block Grant CFDA93.575	\$12,821,448	\$0	\$12,821,448	\$0	\$12,821,448	\$0	\$12,821,448	\$0
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$16,526,699	\$0	\$16,526,699	\$0	\$16,526,699	\$0	\$16,526,699	\$0
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,526,296,548	\$0	\$1,526,296,548	\$0	\$1,526,296,548	\$0	\$1,526,296,548	\$0
Foster Care Title IV-E CFDA93.658	\$87,072,222	\$9,160,870	\$87,072,222	\$9,160,870	\$87,072,222	\$9,160,870	\$87,072,222	\$9,160,870
Low-Income Home Energy Assistance CFDA93.568	\$55,866,874	\$0	\$55,866,874	\$0	\$55,866,874	\$0	\$55,866,874	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$16,884,236	\$0	\$16,884,236	\$0	\$16,884,236	\$0	\$16,884,236	\$0
Medical Assistance Program CFDA93.778	\$6,628,058,181	\$368,954,854	\$6,572,547,460	\$313,444,133	\$6,597,039,485	\$337,936,158	\$6,594,101,578	\$334,998,251
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0	\$47,733,582	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$0	\$2,403,579	\$0	\$2,403,579	\$0	\$2,403,579	\$0
Social Services Block Grant CFDA93.667	\$52,778,456	\$0	\$52,778,456	\$0	\$52,778,456	\$0	\$52,778,456	\$0
FFIND Social Services Block Grant CFDA93.667	\$40,481,142	\$0	\$40,481,142	\$0	\$40,481,142	\$0	\$40,481,142	\$0
State Children's Insurance Program CFDA93.767	\$425,580,978	\$92,966,293	\$425,580,978	\$92,966,293	\$425,580,978	\$92,966,293	\$425,580,978	\$92,966,293
Temporary Assistance for Needy Families	\$356,232,501	\$0	\$356,232,501	\$0	\$356,232,501	\$0	\$356,232,501	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$348,677,998	\$0	\$348,677,998	\$0	\$348,677,998	\$0	\$348,677,998	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,554,503	\$0	\$7,554,503	\$0	\$7,554,503	\$0	\$7,554,503	\$0
FFIND Temp. Assistance for Needy Families CFDA93.558	\$22,964,929	\$0	\$22,964,929	\$0	\$22,964,929	\$0	\$22,964,929	\$0
TOTAL AGENCY FUNDS	\$5,796,465,155	(\$5,346,179)	\$5,804,024,193	\$2,212,859	\$5,800,477,705	(\$1,333,629)	\$5,804,012,280	\$2,200,946
Contributions, Donations, and Forfeitures	\$7,193,907	\$0	\$7,193,907	\$0	\$7,193,907	\$0	\$7,193,907	\$0
Contributions, Donations, and Forfeitures Not Itemized	\$7,193,907	\$0	\$7,193,907	\$0	\$7,193,907	\$0	\$7,193,907	\$0
Reserved Fund Balances	\$1,591,218	\$0	\$5,562,218	\$3,971,000	\$5,562,218	\$3,971,000	\$5,562,218	\$3,971,000
Reserved Fund Balances Not Itemized	\$1,591,218	\$0	\$5,562,218	\$3,971,000	\$5,562,218	\$3,971,000	\$5,562,218	\$3,971,000
Interest and Investment Income	\$4,402,800	\$0	\$4,402,800	\$0	\$4,402,800	\$0	\$4,402,800	\$0
Interest and Investment Income Not Itemized	\$4,402,800	\$0	\$4,402,800	\$0	\$4,402,800	\$0	\$4,402,800	\$0
Intergovernmental Transfers	\$2,443,121,867	(\$5,760,839)	\$2,443,121,867	(\$5,760,839)	\$2,443,121,867	(\$5,760,839)	\$2,443,121,867	(\$5,760,839)
Hospital Authorities	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds	\$2,012,046,274	\$0	\$2,012,046,274	\$0	\$2,012,046,274	\$0	\$2,012,046,274	\$0
Intergovernmental Transfers Not Itemized	\$217,017,765	(\$5,760,839)	\$217,017,765	(\$5,760,839)	\$217,017,765	(\$5,760,839)	\$217,017,765	(\$5,760,839)
Rebates, Refunds, and Reimbursements	\$263,611,746	\$0	\$263,611,746	\$0	\$263,611,746	\$0	\$263,611,746	\$0
Rebates, Refunds, and Reimbursements Not Itemized	\$263,611,746	\$0	\$263,611,746	\$0	\$263,611,746	\$0	\$263,611,746	\$0
Royalties and Rents	\$1,581,839	\$0	\$1,581,839	\$0	\$1,581,839	\$0	\$1,581,839	\$0
Royalties and Rents Not Itemized	\$1,581,839	\$0	\$1,581,839	\$0	\$1,581,839	\$0	\$1,581,839	\$0
Sales and Services	\$3,070,694,089	\$414,660	\$3,074,282,127	\$4,002,698	\$3,070,735,639	\$456,210	\$3,074,270,214	\$3,990,785
Record Center Storage Fees	\$592,381	\$0	\$592,381	\$0	\$592,381	\$0	\$592,381	\$0

	Gove	rnor	Но	use	Sen	ate	С	с
HB 76 (FY 2016G)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Sales and Services Not Itemized	\$984,695,725	\$414,660	\$988,283,763	\$4,002,698	\$984,737,275	\$456,210	\$988,271,850	\$3,990,785
Tuition and Fees for Higher Education	\$2,085,405,983	\$0	\$2,085,405,983	\$0	\$2,085,405,983	\$0	\$2,085,405,983	\$0
Sanctions, Fines, and Penalties	\$4,267,689	\$0	\$4,267,689	\$0	\$4,267,689	\$0	\$4,267,689	\$0
Sanctions, Fines, and Penalties Not Itemized	\$4,267,689	\$0	\$4,267,689	\$0	\$4,267,689	\$0	\$4,267,689	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,702,962,116	(\$51,007,652)	\$3,804,479,379	\$50,509,611	\$3,804,033,979	\$50,064,211	\$3,805,544,615	\$51,574,847
State Funds Transfers	\$3,696,127,871	(\$51,779,452)	\$3,797,952,871	\$50,045,548	\$3,797,507,471	\$49,600,148	\$3,799,018,107	\$51,110,784
State Fund Transfers Not Itemized	\$68,956,023	\$0	\$68,956,023	\$0	\$68,956,023	\$0	\$68,956,023	\$0
Accounting System Assessments	\$18,799,892	\$1,657,523	\$18,799,892	\$1,657,523	\$18,354,492	\$1,212,123	\$19,865,128	\$2,722,759
Agency to Agency Contracts	\$8,637,302	\$245,355	\$8,637,302	\$245,355	\$8,637,302	\$245,355	\$8,637,302	\$245,355
Health Insurance Payments	\$3,118,097,699	(\$54,875,527)	\$3,219,922,699	\$46,949,473	\$3,219,922,699	\$46,949,473	\$3,219,922,699	\$46,949,473
Liability Funds	\$33,927,991	\$0	\$33,927,991	\$0	\$33,927,991	\$0	\$33,927,991	\$0
Merit System Assessments	\$9,808,379	\$0	\$9,808,379	\$0	\$9,808,379	\$0	\$9,808,379	\$0
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$55,273,576	\$1,193,197	\$55,273,576	\$1,193,197	\$55,273,576	\$1,193,197	\$55,273,576	\$1,193,197
Unemployment Compensation Funds	\$12,666,404	\$0	\$12,666,404	\$0	\$12,666,404	\$0	\$12,666,404	\$0
Workers Compensation Funds	\$89,103,343	\$0	\$89,103,343	\$0	\$89,103,343	\$0	\$89,103,343	\$0
Agency Funds Transfers	\$1,851,372	\$771,800	\$1,851,372	\$771,800	\$1,851,372	\$771,800	\$1,851,372	\$771,800
Agency Fund Transfers Not Itemized	\$1,851,372	\$771,800	\$1,851,372	\$771,800	\$1,851,372	\$771,800	\$1,851,372	\$771,800
Federal Funds Transfers	\$2,569,120	\$0	\$2,261,383	(\$307,737)	\$2,261,383	(\$307,737)	\$2,261,383	(\$307,737)
Federal Fund Transfers Not Itemized	\$2,217,962	\$0	\$1,910,225	(\$307,737)	\$1,910,225	(\$307,737)	\$1,910,225	(\$307,737)
FF Medical Assistance Program CFDA93.778	\$351,158	\$0	\$351,158	\$0	\$351,158	\$0	\$351,158	\$0
Federal Funds Indirect	\$2,413,753	\$0	\$2,413,753	\$0	\$2,413,753	\$0	\$2,413,753	\$0
FFIND Community Services Block Grant CFDA93.569	\$2,223,236	\$0	\$2,223,236	\$0	\$2,223,236	\$0	\$2,223,236	\$0
FFIND Preventive Health & Health Services Block Grant CFDA93.991	\$190,517	\$0	\$190,517	\$0	\$190,517	\$0	\$190,517	\$0
TOTAL PUBLIC FUNDS	\$40,903,202,484	\$1,361,299,696	\$40,859,024,526	\$1,418,639,001	\$40,879,917,150	\$1,439,086,225	\$40,926,338,911	\$1,487,018,622

## **Reconciliation of Fund Availability to Fund Application**

Section 1: Georgia Senate				
-	Sec	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$10,585,835	\$10,585,835	\$10,585,835	\$10,585,835
State General Funds TOTAL PUBLIC FUNDS	\$10,585,835 \$10,585,835	\$10,585,835 \$10,585,835	\$10,585,835 \$10,585,835	\$10,585,835 \$10,585,835
TOTAL PUBLIC FUNDS	\$10,505,055	\$10,505,055	\$10,565,655	\$10,565,655
		tion Total - F	inal	
TOTAL STATE FUNDS	\$10,585,835	\$10,585,835	\$10,770,129	\$10,770,129
State General Funds TOTAL PUBLIC FUNDS	\$10,585,835 \$10,585,835	\$10,585,835 \$10,585,835	\$10,770,129 \$10,770,129	\$10,770,129 \$10,770,129
Lieutenant Governor's Office			Continuat	tion Budget
TOTAL STATE FUNDS	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003
State General Funds	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003
TOTAL PUBLIC FUNDS	\$1,256,003	\$1,256,003	\$1,256,003	\$1,256,003
<b>1.1</b> Increase funds to reflect an adjustme	ent in the employer share of the	e Employees' Re	etirement Syster	т.
State General Funds			\$14,592	\$14,592
<b>1.2</b> Increase funds for merit-based pay a July 1, 2015.	ndjustments and employee recru	uitment and ret	ention initiative	es effective
State General Funds			\$8,197	\$8,197
1.100 Lieutenant Governor's Office			Appropriat	ion (HB 76)
TOTAL STATE FUNDS	\$1,256,003	\$1,256,003	\$1,278,792	\$1,278,792
State General Funds	\$1,256,003	\$1,256,003	\$1,278,792	\$1,278,792
TOTAL PUBLIC FUNDS	\$1,256,003	\$1,256,003	\$1,278,792	\$1,278,792
Secretary of the Senate's Office			Continuat	tion Budget
TOTAL STATE FUNDS	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666
State General Funds	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666
TOTAL PUBLIC FUNDS	\$1,147,666	\$1,147,666	\$1,147,666	\$1,147,666
<b>2.1</b> Increase funds to reflect an adjustme	ent in the employer share of the	e Employees' Re	etirement Syster	m.
State General Funds			\$14,879	\$14,879
<b>2.2</b> Increase funds for merit-based pay a July 1, 2015.	ndjustments and employee recru	uitment and ret	ention initiative	es effective
State General Funds			\$7,781	\$7,781
2.100 Secretary of the Senate's Offic	e		Appropriat	ion (HB 76)
TOTAL STATE FUNDS	\$1,147,666	\$1,147,666	\$1,170,326	\$1,170,326
State General Funds	\$1,147,666	\$1,147,666	\$1,170,326	\$1,170,326
TOTAL PUBLIC FUNDS	\$1,147,666	\$1,147,666	\$1,170,326	\$1,170,326
Senate			Continuat	tion Budget
TOTAL STATE FUNDS	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031
State General Funds	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031
TOTAL PUBLIC FUNDS	\$7,115,031	\$7,115,031	\$7,115,031	\$7,115,031

Governor

House

**3.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. State General Funds \$60,988

\$60,988

Senate

CC

	5 (FY 2016G)	Governor	House	Senate	CC
3.2	Increase funds for merit-based pay adjustmer July 1, 2015.	nts and employee recru	itment and rete	ention initiative	es effective
State G	Seneral Funds			\$52,457	\$52,457
3.100	) Senate			Appropriat	ion (HB 76
TOTAL	STATE FUNDS	\$7,115,031	\$7,115,031	\$7,228,476	\$7,228,470
	General Funds	\$7,115,031	\$7,115,031	\$7,228,476	\$7,228,470
TOTAL	PUBLIC FUNDS	\$7,115,031	\$7,115,031	\$7,228,476	\$7,228,470
Sena	te Budget and Evaluation Office			Continuat	ion Budge
The pu	rpose of this appropriation is to provide budget developn	nent and evaluation experti	se to the State Ser	nate.	
TOTAL	STATE FUNDS	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,13
State	General Funds	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,13
TOTAL	PUBLIC FUNDS	\$1,067,135	\$1,067,135	\$1,067,135	\$1,067,135
4.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds			\$15,686	\$15,686
4.2	Increase funds for merit-based pay adjustmer July 1, 2015.	nts and employee recru	itment and rete	ention initiative	s effective
State G	General Funds			\$9,714	\$9,714
	• •			\$9,714 Appropriat	
<b>4.10(</b> The pu	ieneral Funds <b>D Senate Budget and Evaluation Office</b> rpose of this appropriation is to provide budget developm	-		Appropriat	ion (HB 76
<b>4.10(</b> The pu <b>TOTAL</b>	Seneral Funds <b>D Senate Budget and Evaluation Office</b> rpose of this appropriation is to provide budget developm <b>STATE FUNDS</b>	\$1,067,135	\$1,067,135	Appropriat	ion (HB 76 \$1,092,535
<b>4.10(</b> The put TOTAL State	Seneral Funds  D Senate Budget and Evaluation Office  rpose of this appropriation is to provide budget developm STATE FUNDS General Funds	\$1,067,135 \$1,067,135	\$1,067,135 \$1,067,135	Appropriat nate. \$1,092,535 \$1,092,535	ion (HB 76 \$1,092,535 \$1,092,535
<b>4.10(</b> The put TOTAL State	Seneral Funds <b>D Senate Budget and Evaluation Office</b> rpose of this appropriation is to provide budget developm <b>STATE FUNDS</b>	\$1,067,135	\$1,067,135	Appropriat	ion (HB 76 \$1,092,535
<b>4.10(</b> The put TOTAL State TOTAL	Seneral Funds  D Senate Budget and Evaluation Office  rpose of this appropriation is to provide budget developm STATE FUNDS General Funds	\$1,067,135 \$1,067,135 \$1,067,135	\$1,067,135 \$1,067,135 \$1,067,135	Appropriat nate. \$1,092,535 \$1,092,535	<b>ion (HB 76</b> \$1,092,533 \$1,092,533
<b>4.10(</b> The put TOTAL State TOTAL	Seneral Funds	\$1,067,135 \$1,067,135 \$1,067,135 <b>\$1,067,135</b>	\$1,067,135 \$1,067,135 \$1,067,135	Appropriat nate. \$1,092,535 \$1,092,535 \$1,092,535	<b>ion (HB 76</b> \$1,092,533 \$1,092,533
4.10( The pul TOTAL State TOTAL	Seneral Funds	\$1,067,135 \$1,067,135 \$1,067,135 <b>presentatives</b> Sect \$18,705,323	\$1,067,135 \$1,067,135 \$1,067,135 <b>ion Total - Co</b> \$18,705,323	Appropriat nate. \$1,092,535 \$1,092,535 \$1,092,535 \$1,092,535 <b>Domesion</b> \$18,705,323	ion (HB 76 \$1,092,533 \$1,092,533 \$1,092,533
4.100 The puriod TOTAL State TOTAL Sec	Seneral Funds <b>D Senate Budget and Evaluation Office</b> <i>prpose of this appropriation is to provide budget developm</i> STATE FUNDS         General Funds         PUBLIC FUNDS	\$1,067,135 \$1,067,135 \$1,067,135 <b>presentatives</b> Sect \$18,705,323 \$18,705,323	\$1,067,135 \$1,067,135 \$1,067,135 <b>ion Total - Co</b> \$18,705,323 \$18,705,323	Appropriat nate. \$1,092,535 \$1,092,535 \$1,092,535 \$1,092,535 <b>Dottinuation</b> \$18,705,323 \$18,705,323	ion (HB 76 \$1,092,53 \$1,092,53 \$1,092,53 \$1,092,53 \$18,705,32 \$18,705,32
4.10( The put TOTAL State TOTAL State	Seneral Funds  D Senate Budget and Evaluation Office  rpose of this appropriation is to provide budget developm STATE FUNDS General Funds PUBLIC FUNDS  tion 2: Georgia House of Re STATE FUNDS	\$1,067,135 \$1,067,135 \$1,067,135 <b>presentatives</b> Sect \$18,705,323	\$1,067,135 \$1,067,135 \$1,067,135 <b>ion Total - Co</b> \$18,705,323	Appropriat nate. \$1,092,535 \$1,092,535 \$1,092,535 \$1,092,535 <b>Domesion</b> \$18,705,323	ion (HB 76 \$1,092,53 \$1,092,53 \$1,092,53
4.10( The put TOTAL State TOTAL State	Seneral Funds  D Senate Budget and Evaluation Office  rpose of this appropriation is to provide budget developm STATE FUNDS General Funds PUBLIC FUNDS  STATE FUNDS STATE FUNDS General Funds General Funds	\$1,067,135 \$1,067,135 \$1,067,135 <b>presentatives</b> <b>Sect</b> \$18,705,323 \$18,705,323 \$18,705,323	\$1,067,135 \$1,067,135 \$1,067,135 <b>ion Total - Co</b> \$18,705,323 \$18,705,323	Appropriat hate. \$1,092,535 \$1,092,535 \$1,092,535 \$1,092,535 <b>Dottinuation</b> \$18,705,323 \$18,705,323 \$18,705,323	ion (HB 76 \$1,092,53 \$1,092,53 \$1,092,53 \$1,092,53 \$18,705,32 \$18,705,32
4.10( The put TOTAL State TOTAL State TOTAL State TOTAL	Seneral Funds  D Senate Budget and Evaluation Office  rpose of this appropriation is to provide budget developm STATE FUNDS General Funds PUBLIC FUNDS  STATE FUNDS STATE FUNDS General Funds General Funds	\$1,067,135 \$1,067,135 \$1,067,135 <b>presentatives</b> <b>Sect</b> \$18,705,323 \$18,705,323 \$18,705,323	\$1,067,135 \$1,067,135 \$1,067,135 <b>ion Total - Co</b> \$18,705,323 \$18,705,323 \$18,705,323	Appropriat hate. \$1,092,535 \$1,092,535 \$1,092,535 \$1,092,535 <b>Dottinuation</b> \$18,705,323 \$18,705,323 \$18,705,323	ion (HB 76 \$1,092,53 \$1,092,53 \$1,092,53 \$1,092,53 \$18,705,32 \$18,705,32

#### **House of Representatives**

TOTAL PUBLIC FUNDS

State General Funds

TOTAL STATE FUNDS	\$18,705,323	\$18.705.323	\$18.705.323	\$18,705,323
State General Funds	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323
TOTAL PUBLIC FUNDS	\$18,705,323	\$18,705,323	\$18,705,323	\$18,705,323

\$18,705,323

\$18,967,403

\$127,913

5.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$134,167\$134,167\$134,167

**5.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

5.100 House of Representatives Appropriation (HB 76) \$18,705,323 TOTAL STATE FUNDS \$18,967,403 \$18,967,403 \$18,967,403 **State General Funds** \$18,705,323 \$18,967,403 \$18,967,403 \$18,967,403 TOTAL PUBLIC FUNDS \$18,705,323 \$18,967,403 \$18,967,403 \$18,967,403

\$127,913

\$18,967,403

\$18,967,403

\$134,167

\$127,913

CC

Senate

# Section 3: Georgia General Assembly Joint Offices

JEL	Lion 5. Georgia General A	assembly Junit O	JILES		
		Sect	ion Total - C	ontinuation	
τοται	L STATE FUNDS	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865
	e General Funds	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865
	L PUBLIC FUNDS	\$10,043,865	\$10,043,865	\$10,043,865	\$10,043,865
		Sect	ion Total - Fi	nal	
τοτα	L STATE FUNDS	\$10,043,865	\$10,536,381	\$10,536,381	\$10,542,093
-	e General Funds	\$10,043,865	\$10,536,381	\$10,536,381	\$10,542,093
	L PUBLIC FUNDS	\$10,043,865	\$10,536,381	\$10,536,381	\$10,542,093
Anci	illary Activities			Continuat	ion Budget
The p	urpose of this appropriation is to provide services fo	r the legislative branch of governr	nent.		_
ΤΟΤΑΙ	L STATE FUNDS	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
	e General Funds	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
TOTAI	L PUBLIC FUNDS	\$5,734,042	\$5,734,042	\$5,734,042	\$5,734,042
6.1	Increase funds to reflect an adjustment	in the employer share of the	Employees' Re	tirement Syster	n.
State	General Funds		\$24,910	\$24,910	\$24,910
6.2	Increase funds for merit-based pay adju July 1, 2015.	stments and employee recru	itment and ret	ention initiative	es effective
State	General Funds		\$16,340	\$16,340	\$16,340
6.3	Increase funds to reflect an adjustment administered self insurance programs.	to agency premiums for Dep	artment of Adr	ninistrative Ser	vices
State	General Funds		\$1,754	\$1,754	\$1,754
6.10	0 Ancillary Activities			Appropriat	ion (HB 76)
	urpose of this appropriation is to provide services fo	r the leaislative branch of avvern	ment		
-	L STATE FUNDS	\$5,734,042	\$5,777,046	\$5,777,046	\$5,777,046
	e General Funds	\$5,734,042	\$5,777,046	\$5,777,046	\$5,777,046
ΤΟΤΑ	L PUBLIC FUNDS	\$5,734,042	\$5,777,046	\$5,777,046	\$5,777,046
Legi	slative Fiscal Office			Continuat	ion Budget
The p	urpose of this appropriation is to act as the bookkee	per-comptroller for the legislative	branch of govern		•
legisid	ative expenditures and commitments.				
ΤΟΤΑΙ	L STATE FUNDS	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
Stat	e General Funds	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
TOTAI	L PUBLIC FUNDS	\$1,273,514	\$1,273,514	\$1,273,514	\$1,273,514
7.1	Increase funds to reflect an adjustment	in the employer share of the	Employees' Re	tirement Syster	n.
State	General Funds		\$11,545	\$11,545	\$11,545
7.2	Increase funds for merit-based pay adju July 1, 2015.	stments and employee recru	itment and ret	ention initiative	es effective
State	General Funds		\$7,470	\$7,470	\$7,470
7.3	Increase funds to reflect an adjustment	in Teamworks billings.			
State	General Funds		\$9 <i>,</i> 475	\$9,475	\$15,187
7.10	0 Legislative Fiscal Office			Appropriat	ion (HB 76)
	urpose of this appropriation is to act as the bookkee	per-comptroller for the legislative	branch of govern		• •
•	ative expenditures and commitments.				
	L STATE FUNDS	\$1,273,514	\$1,302,004	\$1,302,004	\$1,307,716
	e General Funds L PUBLIC FUNDS	\$1,273,514 \$1,273,514	\$1,302,004 \$1,302,004	\$1,302,004 \$1,302,004	\$1,307,716 \$1,307,716
		71,2/3,514	JT,30Z,004	,50∠,004	¢T/201,170

	0 (11 20103)	Governor	nouse	Sellate	CC
Offi	ce of Legislative Counsel			Continuat	ion Budget
The p	urpose of this appropriation is to provide bill-drafting services,	advice and counsel for i	members of the G	eneral Assembly.	-
ΤΟΤΑ	L STATE FUNDS	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
Stat	e General Funds	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
ΤΟΤΑ	L PUBLIC FUNDS	\$3,036,309	\$3,036,309	\$3,036,309	\$3,036,309
8.1	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Ret	tirement Systen	1.
State	General Funds		\$56,142	\$56,142	\$56,142
8.2	Increase funds for merit-based pay adjustments a July 1, 2015.	nd employee recrui	tment and rete	ention initiative	s effective
State	General Funds		\$364,880	\$364,880	4000000
			1 ,	+,	\$364,880
8.10	0 Office of Legislative Counsel			Appropriati	. ,
	<b>10 Office of Legislative Counsel</b> urpose of this appropriation is to provide bill-drafting services,	advice and counsel for i		Appropriat	. ,
The p		advice and counsel for 1 \$3,036,309		Appropriat	. ,

\$3,036,309

Governor House Senate

\$3,457,331

\$3,457,331

\$3,457,331

# Section 4: Audits and Accounts, Department of

	· •			
	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$33,450,200	\$33,450,200	\$33,450,200	\$33,450,200
State General Funds	\$33,450,200	\$33,450,200	\$33,450,200	\$33,450,200
TOTAL AGENCY FUNDS	\$640,000	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers Not Itemized	\$640,000	\$640,000	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$34,090,200	\$34,090,200	\$34,090,200	\$34,090,200
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$34,821,828	\$34,990,432	\$34,990,432	\$34,993,596
State General Funds	\$34,821,828	\$34,990,432	\$34,990,432	\$34,993,596
TOTAL AGENCY FUNDS	\$640,000	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000	\$640,000	\$640,000
	Ş040,000	20 <del>-</del> 0,000	<i>Q</i> 010,000	+ ,
Intergovernmental Transfers Not Itemized	\$640,000	\$640,000	\$640,000	\$640,000
-	. ,	. ,		

#### Audit and Assurance Services

HB 76 (FY 2016G)

TOTAL PUBLIC FUNDS

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$29,241,479	\$29,241,479	\$29,241,479	\$29,241,479
State General Funds	\$29,241,479	\$29,241,479	\$29,241,479	\$29,241,479
TOTAL AGENCY FUNDS	\$640,000	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers	\$640,000	\$640,000	\$640,000	\$640,000
Intergovernmental Transfers Not Itemized	\$640,000	\$640,000	\$640,000	\$640,000
TOTAL PUBLIC FUNDS	\$29,881,479	\$29,881,479	\$29,881,479	\$29,881,479

**9.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State G	General Funds	\$449,197	\$400,172	\$400,172	\$400,172
9.2	Increase funds for personnel and operations for local edu	ucation audits.			
State G	General Funds	\$850,000	\$850,000	\$850,000	\$850,000

**9.3** Transfer funds from the Audit and Assurance Services program to the Departmental Administration program (\$578,910) and Statewide Equalized Adjusted Property Tax Digest program (\$152,669) for personnel.

State General Funds(\$731,579)(\$731,579)(\$731,579)(\$731,579)

	Increase funds for merit-based pay adjustr July 1, 2015.	nents and employee recru	itment and rete	ention initiative	rs effective
State G	ieneral Funds		\$156,250	\$156,250	\$156,250
9.5	Reduce funds to reflect an adjustment to a administered self insurance programs.	gency premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds		(\$5,644)	(\$5,644)	(\$5,644
9.6	Increase funds to reflect an adjustment in	Teamworks billings.			
State G	ieneral Funds		\$7,023	\$7,023	\$10,187
0 10(	) Audit and Assurance Services			Appropriat	ion (48.76
The pui educati Audit R examin of audi	rpose of this appropriation is to provide audit and ass ion systems to facilitate Auditor's reports for the State Report, and the State of Georgia Budgetary Compliance nations and investigations; to conduct performance au ts reports conducted by other independent auditors of Medicaid provider claims; and to provide state financia	e of Georgia Comprehensive An ce Report; to conduct audits of udits and evaluations at the req f local governments and non-p	nnual Financial Rep public school syste quest of the Gener rofit organizations	ommissions, Bured port, the State of C ems in Georgia; to al Assembly; to co s contracting with	aus, and higher Georgia Single perform specia nduct reviews
	STATE FUNDS	\$29,809,097	\$29,917,701	\$29,917,701	\$29,920,865
	General Funds	\$29,809,097	\$29,917,701	\$29,917,701	\$29,920,865
-	AGENCY FUNDS	\$640,000	\$640,000	\$640,000	\$640,000
	governmental Transfers	\$640,000	\$640,000	\$640,000	\$640,000
	ergovernmental Transfers Not Itemized PUBLIC FUNDS	\$640,000 \$30,449,097	\$640,000 \$30,557,701	\$640,000 \$30,557,701	\$640,000 \$30,560,865
Depa	ortmental Administration			Continuat	ion Budge
•	rpose of this appropriation is to provide administrativ	e support to all Department pro	ograms.		
TOTAL	STATE FUNDS	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089
	General Funds	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089
TOTAL	PUBLIC FUNDS	\$1,742,089	\$1,742,089	\$1,742,089	\$1,742,089
10.1	Increase funds to reflect an adjustment in	the employer share of the	Employees' Re	tirement Syster	n.
State G	ieneral Funds	\$34,310	\$34,310	\$34,310	\$34,310
10.2	Transfer funds from the Audit and Assuran for personnel.	ce Services program to the	e Departmenta	l Administratio	n program
State G	ieneral Funds	\$578,910	\$578,910	\$578,910	\$578,910
10.3	Increase funds for merit-based pay adjustr July 1, 2015.	nents and employee recru	itment and rete	ention initiative	rs effective
State G	eneral Funds		\$25,000	\$25,000	\$25,000
10.1(	00 Departmental Administration			Appropriat	ion (HB 76
The pu	rpose of this appropriation is to provide administrativ	e support to all Department pro	ograms.		
	STATE FUNDS	\$2,355,309	\$2,380,309	\$2,380,309	\$2,380,309
	General Funds PUBLIC FUNDS	\$2,355,309 \$2,355,309	\$2,380,309 \$2,380,309	\$2,380,309 \$2,380,309	\$2,380,309 \$2,380,309
		<i>42,333,303</i>	<i>\$2,300,303</i>	<i>\$2,300,303</i>	<i>92,300,303</i>
 Immi	gration Enforcement Review Board			Continuat	ion Budge

Governor

House

Senate

CC

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

#### **11.100** Immigration Enforcement Review Board

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

HB 76 (FY 2016G)

Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

The pu	<b>Slative Services</b> Propose of this appropriation is to analyze propose gations and to prepare fiscal notes upon request			•	ew actuarial
TOTAL	STATE FUNDS	\$251,872	\$251,872	\$251,872	\$251,872
	e General Funds	\$251,872	\$251,872	\$251,872	\$251,872
TOTAL	PUBLIC FUNDS	\$251,872	\$251,872	\$251,872	\$251,872
12.1	Increase funds to reflect an adjustmer	nt in the employer share of the	Employees' Ret	irement Systen	1.
State G	General Funds	\$688	\$688	\$688	\$688
12.10	00 Legislative Services			Appropriati	on (HB 76
investig FOTAL State	rpose of this appropriation is to analyze propose gations and to prepare fiscal notes upon request STATE FUNDS General Funds PUBLIC FUNDS				
The pu	ewide Equalized Adjusted Propert	alized adjusted property tax digest fo	-	-	whole for use
The pui in alloc Revenu ievel of FOTAL State	rpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS e General Funds	valized adjusted property tax digest for equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760
The pui in alloc Revenu level of TOTAL State	rpose of this appropriation is to establish an equ cating state funds for public school systems and we Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS	valized adjusted property tax digest for equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760	llection of the Stat irements for both sed public utility co \$2,194,760	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760
The pur in alloc Revenu level of TOTAL State TOTAL	rpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS e General Funds	valized adjusted property tax digest for equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760
The pur in alloc Revenu level of TOTAL State TOTAL <b>13.1</b>	rpose of this appropriation is to establish an equ cating state funds for public school systems and the Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS e General Funds PUBLIC FUNDS	valized adjusted property tax digest for equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760
The pul in alloc Revenu level of TOTAL State TOTAL <b>13.1</b> State G	Irpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustmer	aalized adjusted property tax digest fo equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$37,433	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760 Employees' Ret \$37,433	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760 52,194,760
The pur in alloc Revenu level of TOTAL State TOTAL 13.1 State G 13.2	rpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS e General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustmer</i> General Funds <i>Transfer funds from the Audit and Ass</i>	aalized adjusted property tax digest fo equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$37,433	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760 Employees' Ret \$37,433	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760 52,194,760 \$37,433
The pur in alloc Revenu level of TOTAL State TOTAL 13.1 State G 13.2 State G	rrpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS e General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustmer</i> General Funds <i>Transfer funds from the Audit and Ass</i> <i>Tax Digest program for personnel.</i>	aalized adjusted property tax digest fo equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760 at in the employer share of the \$37,433 surance Services program to the \$152,669	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760 Employees' Ret \$37,433 Statewide Equ \$152,669	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760 irement Systen \$37,433 valized Adjusted \$152,669	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760 \$37,433 A Property \$152,669
The pul in alloc Revenu level of TOTAL State TOTAL 13.1 State G 13.2 State G 13.3	Irrpose of this appropriation is to establish an equ cating state funds for public school systems and ue Commissioner statistical data regarding coun f assessment; and to establish the appropriate le STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustmer General Funds Transfer funds from the Audit and Ass Tax Digest program for personnel. General Funds Increase funds for merit-based pay ad	aalized adjusted property tax digest fo equalizing property tax digests for co ty Tax Assessor compliance with requ evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760 at in the employer share of the \$37,433 surance Services program to the \$152,669	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760 Employees' Ret \$37,433 Statewide Equ \$152,669	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760 irement Systen \$37,433 valized Adjusted \$152,669	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$37,433 A Property \$152,669 S effective
The pur in alloc Revenu level of TOTAL State TOTAL 13.1 State G 13.2 State G 13.3 State G	Increase funds for merit-based pay ad July 1, 2015.	Jalized adjusted property tax digest for equalizing property tax digests for co ty Tax Assessor compliance with require evel of assessment for centrally assess \$2,194,760 \$2,194,760 \$2,194,760 th in the employer share of the \$37,433 surance Services program to the \$152,669 ljustments and employee recrui	llection of the Stat irements for both sed public utility co \$2,194,760 \$2,194,760 \$2,194,760 Employees' Ret \$37,433 Statewide Equ \$152,669 Itment and rete	d for the State as a te 1/4 mill; to prov uniformity of asse ompanies. \$2,194,760 \$2,194,760 \$2,194,760 tirement Systen \$37,433 valized Adjusted \$152,669 ention initiatives	whole for use ide the ssment and \$2,194,760 \$2,194,760 \$2,194,760 \$2,194,760 \$37,433 A Property \$152,669 \$ effective \$35,000

level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.				
TOTAL STATE FUNDS	\$2,384,862	\$2,419,862	\$2,419,862	\$2,419,862
State General Funds	\$2,384,862	\$2,419,862	\$2,419,862	\$2,419,862
TOTAL PUBLIC FUNDS	\$2,384,862	\$2,419,862	\$2,419,862	\$2,419,862

# Section 5: Appeals, Court of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$15,035,519	\$15,035,519	\$15,035,519	\$15,035,519
State General Funds	\$15,035,519	\$15,035,519	\$15,035,519	\$15,035,519
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$15,185,519	\$15,185,519	\$15,185,519	\$15,185,519

			ion Total - Fi	nal	
	STATE FUNDS	\$16,207,650	\$16,015,713	\$15,669,798	\$17,314,958
	General Funds	\$16,207,650	\$16,015,713	\$15,669,798	\$17,314,958
-	AGENCY FUNDS and Services	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000
	es and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
	PUBLIC FUNDS	\$16,357,650	\$16,165,713	\$15,819,798	\$17,464,958
	t of Appeals				ion Budge
-	rpose of this appropriation is for this court to review a te of Georgia, Art. VI, Section V, Para. III, in all cases n				-
-	STATE FUNDS	\$15,035,519	\$15,035,519	\$15,035,519	\$15,035,519
	General Funds	\$15,035,519	\$15,035,519	\$15,035,519	\$15,035,519
	AGENCY FUNDS	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,00 \$150,00
	and Services es and Services Not Itemized	\$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000
	PUBLIC FUNDS	\$15,185,519	\$15,185,519	\$15,185,519	\$15,185,51
.4.1	Increase funds to reflect an adjustment in t	he employer share of the	Employees' Re	tirement Suster	n
	General Funds	\$175,809	\$163,744	\$163,744	\$163,74
	funds for personnel for a \$12,000 salary en personnel for a 4% salary enhancement to (2015 Session), 5% salary enhancement to residing more than 50 miles from the Judici	Appellate Court Judges' so Appellate Court Judges' so	alaries)(CC:Incr	ease funds to r	eflect HB279
tate G	Seneral Funds	\$231,383	\$277,659	\$121,162	\$139,43
4.3	Increase funds for personnel for a \$15,000	salary enhancement to m	atch the Superi	ior Court Judge	s' salary
	request				
	<i>request.</i> General Funds	\$347,074	\$0	\$0	\$0
tate G	•				
tate G <b>4.4</b>	General Funds				n.
tate G <b>4.4</b> tate G <b>4.5</b>	General Funds Increase funds for personnel to restore fund General Funds Increase funds for personnel to restore fund	ls for one vacant full-time \$154,821 Is for one vacant full-time	e central staff a \$154,821 e fiscal office po	ttorney positio \$154,821 psition.	n. \$154,821
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Governor

House

Senate

HB 76 (FY 2016G)

HB 76 (FY 2016G)	Governor	House	Senate	CC

Pursuant to HB279 (2015 Session), provide funding for three new Court of Appeals judgeships and associated 14.14 staff effective January 1, 2016.

State General Funds

14.100 Court of Appeals			Appropriat	ion (HB 76)		
The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of						
the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.						
TOTAL STATE FUNDS	\$16,207,650	\$16,015,713	\$15,669,798	\$17,314,958		
State General Funds	\$16,207,650	\$16,015,713	\$15,669,798	\$17,314,958		
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000		
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000		
TOTAL PUBLIC FUNDS	\$16,357,650	\$16,165,713	\$15,819,798	\$17,464,958		

# Section 6: Judicial Council

	Section Total - Continuation			
TOTAL STATE FUNDS	\$13,461,113	\$13,461,113	\$13,461,113	\$13,461,113
State General Funds	\$13,461,113	\$13,461,113	\$13,461,113	\$13,461,113
TOTAL FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
Federal Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
TOTAL AGENCY FUNDS	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
Sales and Services Not Itemized	\$1,144,998	\$1,144,998	\$1,144,998	\$1,144,998
TOTAL PUBLIC FUNDS	\$17,159,046	\$17,159,046	\$17,159,046	\$17,159,046
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	<b>Sect</b> \$15,550,528	ion Total - Fi \$15,588,693	<b>nal</b> \$15,380,043	\$15,411,761
TOTAL STATE FUNDS State General Funds			-	\$15,411,761 \$15,411,761
	\$15,550,528	\$15,588,693	\$15,380,043	
State General Funds	\$15,550,528 \$15,550,528	\$15,588,693 \$15,588,693	\$15,380,043 \$15,380,043	\$15,411,761
State General Funds TOTAL FEDERAL FUNDS	\$15,550,528 \$15,550,528 \$2,552,935	\$15,588,693 \$15,588,693 \$2,552,935	\$15,380,043 \$15,380,043 \$2,552,935	\$15,411,761 \$2,552,935
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$15,550,528 \$15,550,528 \$2,552,935 \$2,552,935	\$15,588,693 \$15,588,693 \$2,552,935 \$2,552,935	\$15,380,043 \$15,380,043 \$2,552,935 \$2,552,935	\$15,411,761 \$2,552,935 \$2,552,935
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$15,550,528 \$15,550,528 \$2,552,935 \$2,552,935 \$1,144,998	\$15,588,693 \$15,588,693 \$2,552,935 \$2,552,935 \$1,144,998	\$15,380,043 \$15,380,043 \$2,552,935 \$2,552,935 \$1,144,998	\$15,411,761 \$2,552,935 \$2,552,935 \$1,144,998

#### Accountability Courts

#### **Continuation Budget**

\$1,496,111

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Accountability Court Committee. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$438,057	\$438,057	\$438,057	\$438,057
State General Funds	\$438,057	\$438,057	\$438,057	\$438,057
TOTAL PUBLIC FUNDS	\$438,057	\$438,057	\$438,057	\$438,057

15.1	Increase funds to reflect an adjustment in the employer share of th	e Employees' Retir	ement System.	
State G	eneral Funds	\$14,317	\$6,126	\$6,126

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 15.2 July 1, 2015.

State General Funds

\$2,136 \$2,136 \$2,136

#### **15.100 Accountability Courts** Appropriation (HB 76) The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Accountability Court Committee. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court. \$446,319 **TOTAL STATE FUNDS** \$438,057 \$454,510 \$446,319 State General Funds \$438,057 \$454,510 \$446,319 \$446,319 \$438,057 \$454,510 \$446,319 \$446,319

## TOTAL PUBLIC FUNDS

### **Georgia Office of Dispute Resolution**

HB 76 (FY 2016G)	Governor	House	Senate	CC

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$172,890	\$172,890	\$172,890	\$172,890

## 16.100 Georgia Office of Dispute Resolution Appropriation (HB 76)

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL AGENCY FUNDS	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
TOTAL PUBLIC FUNDS	\$172,890	\$172,890	\$172,890	\$172,890

#### Institute of Continuing Judicial Education

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

TOTAL STATE FUNDS State General Funds	\$471,789 \$471,789	\$471,789 \$471,789	\$471,789 \$471,789	\$471,789 \$471,789
TOTAL AGENCY FUNDS	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services	\$703,203	\$703,203	\$703,203	\$703,203
Sales and Services Not Itemized	\$703,203	\$703,203	\$703,203	\$703,203
TOTAL PUBLIC FUNDS	\$1,174,992	\$1,174,992	\$1,174,992	\$1,174,992

# **17.1** Increase funds for operations to provide technology equipment for staff, replace aged technology equipment, and meet day-to-day operating needs for services provided to multiple classes of court.

State G	eneral Funds	\$21,230	\$21,230	\$0	\$0
17.2	Increase funds for personnel for one curricula specialist to with professional development of judges and court staff.	assist the Insti	tute of Continuing J	udicial Educatio	on
State G	eneral Funds	\$49,990	\$0	\$0	\$0
17.3	Increase funds for one-time funding for the statewide cros	ss-jurisdictional	conference.		
State G	eneral Funds	\$51,800	\$0	\$0	\$0

#### **17.100** Institute of Continuing Judicial Education Appropriation (HB 76) The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel. **TOTAL STATE FUNDS** \$594,809 \$493,019 \$471,789 \$471,789 \$594,809 \$493,019 **State General Funds** \$471,789 \$471.789 TOTAL AGENCY FUNDS \$703,203 \$703,203 \$703.203 \$703,203 \$703,203 Sales and Services \$703,203 \$703,203 \$703,203 **Sales and Services Not Itemized** \$703,203 \$703,203 \$703,203 \$703,203 **TOTAL PUBLIC FUNDS** \$1,298,012 \$1,196,222 \$1,174,992 \$1,174,992

#### **Judicial Council**

#### **Continuation Budget**

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

	5 (FY 2016G)	Governor	House	Senate	CC
TOTAL	STATE FUNDS	\$11,223,561	\$11,223,561	\$11,223,561	\$11,223,561
State	General Funds	\$11,223,561	\$11,223,561	\$11,223,561	\$11,223,561
	FEDERAL FUNDS	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
	ral Funds Not Itemized	\$2,552,935	\$2,552,935	\$2,552,935	\$2,552,935
-	AGENCY FUNDS and Services	\$268,905 \$268,905	\$268,905 \$268,905	\$268,905 \$268,905	\$268,905 \$268,905
	es and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
	PUBLIC FUNDS	\$14,045,401	\$14,045,401	\$14,045,401	\$14,045,401
18.1	Increase funds to reflect the adjustment in the emp of State Court Judges.	loyer share of the	e Judicial Retir	ement System f	for the Council
State G	Seneral Funds	\$975,040	\$809,110	\$809,110	\$809,110
18.2	Increase funds to continue the Cold Case Project, in custody, which will seek to identify children most lik	-	-	-	ren in state
State G	eneral Funds	\$175,000	\$175,000	\$210,000	\$100,000
18.3	Increase funds for information technology to suppo	rt web hosting fo	r the Access to	o Courts Filing V	Nizard.
State G	General Funds	\$10,000	\$10,000	\$0	\$10,000
18.4	Increase funds for personnel for one executive direc Council of Probate Court Judges.	tor position and o	associated ope	erating expense	es for the
State G	Seneral Funds	\$113,642	\$0	\$0	\$0
18.5	Increase funds for grants for civil legal services to v	ictims of domesti	c violence.		
Ctata C	Seneral Funds	\$386,251	\$386,251	\$193,126	\$193,126
<b>18.6</b>	Increase funds for the Council of Municipal Court Ju technology planning, publication of Standard Opera	nting Procedures,	and executive	committee an	d district
		nting Procedures, H:Increase funds f	and executive for the Council	e committee and of Municipal C	d district ourt Judges
18.6	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a	nting Procedures, H:Increase funds f	and executive for the Council	e committee and of Municipal C	d district ourt Judges
<b>18.6</b> State G	technology planning, publication of Standard Opera representative travel related to district functions. (H for publication of Standard Operating Procedures, a related to district functions)	ating Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit	and executive for the Council nmittee and d \$11,795	e committee and l of Municipal C istrict represent \$0	d district ourt Judges tative travel \$0
18.6 State G 18.7	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian	ating Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit	and executive for the Council nmittee and d \$11,795	e committee and l of Municipal C istrict represent \$0	d district ourt Judges tative travel \$0
<b>18.6</b> State G <b>18.7</b> State G	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor prob	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167	e committee and l of Municipal C istrict represent \$0 ations to effect \$277,167	d district ourt Judges tative travel \$0 ively and \$277,167
18.6 State G 18.7 State G 18.8	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167	e committee and l of Municipal C istrict represent \$0 ations to effect \$277,167	d district ourt Judges tative travel \$0 ively and \$277,167
<b>18.6</b> State G <b>18.7</b> State G <b>18.8</b> State G	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r	ating Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 feorgia Counci \$7,500	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500
18.6 State G 18.7 State G 18.8 State G 18.9	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r General Funds	ating Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 feorgia Counci \$7,500	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500
<b>18.6</b> State G <b>18.7</b> State G <b>18.8</b> State G <b>18.9</b> State G	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the emplo General Funds Increase funds for merit-based pay adjustments and	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738
18.6 State G 18.7 State G 18.8 State G 18.9 State G 18.10	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, o related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738
<b>18.6</b> State G <b>18.7</b> State G <b>18.8</b> State G <b>18.9</b> State G <b>18.10</b> State G	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, of related to district functions) General Funds Increase funds for personnel for three new compliant efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds Increase funds to reflect an adjustment to agency p	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218
18.6 State G 18.7 State G 18.8 State G 18.9 State G 18.10 State G 18.11	technology planning, publication of Standard Opera representative travel related to district functions. (F for publication of Standard Operating Procedures, of related to district functions) General Funds Increase funds for personnel for three new compliant efficiently register and regulate misdemeanor proba- General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council nmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218
<b>18.6</b> State G <b>18.7</b> State G <b>18.8</b> State G <b>18.10</b> State G <b>18.11</b> State G	technology planning, publication of Standard Operative representative travel related to district functions. (F for publication of Standard Operating Procedures, or related to district functions) General Funds Increase funds for personnel for three new compliant efficiently register and regulate misdemeanor proba- General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds Increase funds to reflect an adjustment to agency p administered self insurance programs.	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council mmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218 artment of Ad	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218 ministrative Set	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218 rvices
18.6 State G 18.7 State G 18.9 State G 18.10 State G 18.11 State G 18.11	technology planning, publication of Standard Operative travel related to district functions. (F for publication of Standard Operating Procedures, or related to district functions) General Funds Increase funds for personnel for three new compliant efficiently register and regulate misdemeanor proba- General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds Increase funds to reflect an adjustment to agency p administered self insurance programs. General Funds	nting Procedures, H:Increase funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council mmittee and d \$11,795 ions and oper \$277,167 Seorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218 artment of Ad	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218 ministrative Set	d district ourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218 rvices
18.6 State G 18.7 State G 18.9 State G 18.10 State G 18.11 State G 18.11	technology planning, publication of Standard Opera representative travel related to district functions. (H for publication of Standard Operating Procedures, a related to district functions) General Funds Increase funds for personnel for three new complian efficiently register and regulate misdemeanor probe General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the emplo General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds Increase funds to reflect an adjustment to agency p administered self insurance programs. General Funds Increase funds to reflect an adjustment in Teamwor	nting Procedures, Hincrease funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council mmittee and d \$11,795 ions and oper \$277,167 eorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218 artment of Ad \$43,951	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218 ministrative Sea \$43,951	d district fourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218 rvices \$43,951
18.6 State G 18.7 State G 18.8 State G 18.10 State G 18.11 State G 18.12 State G 18.13	technology planning, publication of Standard Operative travel related to district functions. (F for publication of Standard Operating Procedures, or related to district functions) General Funds Increase funds for personnel for three new compliant efficiently register and regulate misdemeanor proba- General Funds Increase funds to improve and expand training for r General Funds Increase funds to reflect an adjustment in the employ General Funds Increase funds for merit-based pay adjustments and July 1, 2015. General Funds Increase funds to reflect an adjustment to agency p administered self insurance programs. General Funds Increase funds to reflect an adjustment in Teamwork General Funds	nting Procedures, Hincrease funds f and executive con \$21,795 nce monitor posit ation providers. \$277,167 members of the G \$7,500 oyer share of the d employee recru	and executive for the Council mmittee and d \$11,795 ions and oper \$277,167 eorgia Counci \$7,500 Employees' Re \$318,853 itment and ret \$43,218 artment of Ad \$43,951	e committee and of Municipal C istrict represent \$0 ations to effect \$277,167 I of Court Admi \$0 etirement Syste \$329,738 tention initiativ \$43,218 ministrative Sea \$43,951	d district fourt Judges tative travel \$0 ively and \$277,167 inistrators. \$7,500 m. \$329,738 es effective \$43,218 rvices \$43,951

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children. **TOTAL STATE FUNDS** \$13,189,956 \$13,308,047 \$13,131,512 \$13,163,230 \$13,189,956 **State General Funds** \$13,308,047 \$13,131,512 \$13,163,230 TOTAL FEDERAL FUNDS \$2,552,935 \$2,552,935 \$2,552,935 \$2,552,935 **Federal Funds Not Itemized** \$2,552,935 \$2,552,935 \$2,552,935 \$2,552,935 \$268,905 \$268,905 TOTAL AGENCY FUNDS \$268,905 \$268,905 **Sales and Services** \$268,905 \$268,905 \$268,905 \$268,905

HB 76 (FY 2016G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$268,905	\$268,905	\$268,905	\$268,905
TOTAL PUBLIC FUNDS	\$16,011,796	\$16,129,887	\$15,953,352	\$15,985,070

Judicial Qualifications Commission			Continuati	on Budget
The purpose of this appropriation is to investigate complaints filed again against any judicial officer, and when necessary, file formal charges against this appropriation is also to produce formal and informal advisory opinio Code of Judicial Conduct; and investigate allegations of unethical campa	nst that officer and ns; provide training	provide a formal t	mend disciplinary rial or hearing. Th	sanctions e purpose of
TOTAL STATE FUNDS	\$527,706	\$527,706	\$527,706	\$527,706
State General Funds	\$527,706	\$527,706	\$527,706	\$527,706
TOTAL PUBLIC FUNDS	\$527,706	\$527,706	\$527,706	\$527,706
<b>19.1</b> Increase funds to reflect an adjustment in the employ	ver share of the E	mployees' Reti	rement System	
State General Funds		\$4,709	\$2,015	\$2,015
<b>19.2</b> Increase funds for merit-based pay adjustments and July 1, 2015.	employee recruit	ment and reter	ntion initiatives	effective
State General Funds		\$702	\$702	\$702
19.100 Judicial Qualifications Commission			Appropriatio	on (HB 76)
The purpose of this appropriation is to investigate complaints filed again	st a judicial officer, i	impose and recom	mend disciplinary	sanctions
against any judicial officer, and when necessary, file formal charges again	nst that officer and	provide a formal t	rial or hearing. Th	e purpose of
this appropriation is also to produce formal and informal advisory opinio	ns; provide training	and guidance to j	udicial candidates	regarding the
Code of Judicial Conduct; and investigate allegations of unethical campa	ign practices.			
TOTAL STATE FUNDS	\$527,706	\$533,117	\$530,423	\$530,423

TOTAL STATE FUNDS	\$527,706	Ş533,117	Ş530,423	Ş530,423
State General Funds	\$527,706	\$533,117	\$530,423	\$530,423
TOTAL PUBLIC FUNDS	\$527,706	\$533,117	\$530,423	\$530,423

#### **Resource Center**

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

20.100 Resource Center	Appropriation (HB 76			
The purpose of this appropriation is to provide direct representation to de attorneys to represent plaintiffs in habeas corpus proceedings.	ath penalty senten	ced inmates and to	o recruit and assis	t private
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

TOTAL STATE FONDS	\$800,000	3000,000	3800,000	3000,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

# Section 7: Juvenile Courts

	Secti	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$7,029,264	\$7,029,264	\$7,029,264	\$7,029,264
State General Funds	\$7,029,264	\$7,029,264	\$7,029,264	\$7,029,264
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$7,476,720	\$7,476,720	\$7,476,720	\$7,476,720
	Secti	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$7,596,573	\$7,606,988	\$7,606,988	\$7,606,988
State General Funds	\$7,596,573	\$7,606,988	\$7,606,988	\$7,606,988
TOTAL FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL PUBLIC FUNDS	\$8,044,029	\$8,054,444	\$8,054,444	\$8,054,444

The pu	ncil of Juvenile Court Judges rpose of this appropriation is for the Council of Ju ng children includes delinquencies, status offenses		the juvenile judge.	<b>Continuat</b> s in Georgia. Juris	0
TOTAL	STATE FUNDS	\$1,493,806	\$1,493,806	\$1,493,806	\$1,493,806
	General Funds	\$1,493,806	\$1,493,806	\$1,493,806	\$1,493,806
TOTAL	FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
Fede	ral Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL	PUBLIC FUNDS	\$1,941,262	\$1,941,262	\$1,941,262	\$1,941,262
21.1	Increase funds to reflect an adjustment	in the employer share of the	Employees' Ret	tirement Systen	า.
State G	General Funds	\$49,434	\$49,434	\$49,434	\$49,434
21.2	Increase funds for merit-based pay adju July 1, 2015.	ustments and employee recrui	tment and rete	ention initiative	s effective
State G	General Funds		\$10,415	\$10,415	\$10,415
21.1	00 Council of Juvenile Court Judges	S		Appropriati	on (HB 76)
-	rpose of this appropriation is for the Council of Jung children includes delinquencies, status offenses		the juvenile judge.	s in Georgia. Juris	diction in cases
	STATE FUNDS	\$1,543,240	\$1,553,655	\$1,553,655	\$1,553,655
		\$1,543,240	\$1,553,655	\$1,553,655	\$1,553,655
State	e General Funds	J1,J4J,Z40			
	FEDERAL FUNDS	\$447,456	\$447,456	\$447,456	\$447,456
TOTAL Fede	FEDERAL FUNDS ral Funds Not Itemized	\$447,456 \$447,456	\$447,456	\$447,456	\$447,456
TOTAL Fede	FEDERAL FUNDS	\$447,456			\$447,456
TOTAL Fede TOTAL	FEDERAL FUNDS ral Funds Not Itemized	\$447,456 \$447,456 \$1,990,696	\$447,456 \$2,001,111	\$447,456 \$2,001,111 <b>Continuat</b>	\$447,456 \$447,456 \$2,001,111
TOTAL Fede TOTAL Gran	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS ts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state	\$447,456 \$447,456 \$1,990,696 <b>Jdges</b> e funds to circuits to pay for juvenile	\$447,456 \$2,001,111	\$447,456 \$2,001,111 <b>Continuat</b> <i>ries.</i>	\$447,456 \$2,001,111
TOTAL Fede TOTAL Gran The pu	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS ts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458	\$447,456 \$2,001,111 <b>Continuat</b> <i>ries.</i> \$5,535,458	\$447,456 \$2,001,111 ion Budget \$5,535,458
TOTAL Fede TOTAL Gran The pu TOTAL State	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS ts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state	\$447,456 \$447,456 \$1,990,696 <b>Jdges</b> e funds to circuits to pay for juvenile	\$447,456 \$2,001,111	\$447,456 \$2,001,111 <b>Continuat</b> <i>ries.</i>	\$447,456 \$2,001,111
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Ats to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS General Funds PUBLIC FUNDS	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 <b>Continuat</b> <i>ries.</i> \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS ts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS General Funds	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 <b>Continuat</b> <i>ries.</i> \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1 State G	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS ts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625	\$447,456 \$2,001,111 <b>Continuat</b> ries. \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 appent System. \$496,625	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1 State G 22.2	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Ats to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment General Funds Increase funds for Grants to Counties for	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625	\$447,456 \$2,001,111 <b>Continuat</b> ries. \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 appent System. \$496,625	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1 State G 22.2	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Tts to Counties for Juvenile Court Ju rpose of this appropriation is for payment of state STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment General Funds Increase funds for Grants to Counties for 1, 2015.	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625 ant to O.C.G.A.	\$447,456 \$2,001,111 <b>Continuat</b> ries. \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$15-11-52 effec \$21,250	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625 tive January \$21,250
TOTAL Fede TOTAL Gran The pu TOTAL State 22.1 State C 22.2 State C 22.1 The pu	FEDERAL FUNDS         ral Funds Not Itemized         PUBLIC FUNDS         Pts to Counties for Juvenile Court Ju         rpose of this appropriation is for payment of state         STATE FUNDS         General Funds         PUBLIC FUNDS         Increase funds to reflect an adjustment         General Funds         Increase funds for Grants to Counties for         1, 2015.         General Funds <b>DO Grants to Counties for Juvenile</b> rpose of this appropriation is for payment of state	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458\$5,535,458 \$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,558\$5,535,558 \$5,535,558\$5,535,558 \$5,535,558\$5,535,558 \$5,535,558\$5,535,558 \$5,535,558\$5,535,558 \$5,535,558\$5,558 \$5,535,558\$\$5,558\$\$5,558\$\$5,558\$\$5,558\$\$5,558\$\$5,558\$\$\$5,558\$\$\$5,558\$\$\$5,558\$\$\$5,558\$\$\$\$5,558\$\$\$\$\$5,558\$\$\$\$\$\$\$\$	\$447,456 \$2,001,111 • court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625 ant to O.C.G.A. \$21,250	\$447,456 \$2,001,111 <b>Continuat</b> ries. \$5,535,458 \$5,535,458 \$5,535,458 nent System. \$496,625 15-11-52 effect \$21,250 <b>Appropriat</b>	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625 tive January \$21,250
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1 State G 22.2 State G 22.1 The pu TOTAL	FEDERAL FUNDS         ral Funds Not Itemized         PUBLIC FUNDS         Public FUNDS         ets to Counties for Juvenile Court Ju         rpose of this appropriation is for payment of state         STATE FUNDS         e General Funds         PUBLIC FUNDS         Increase funds to reflect an adjustment         General Funds         Increase funds for Grants to Counties for         1, 2015.         General Funds <b>DO Grants to Counties for Juvenile</b> rpose of this appropriation is for payment of state         STATE FUNDS	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458\$5,535,458 \$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,458 \$5,535,458\$5,535,558 \$5,558,558\$5,558 \$5,558,558\$5,558 \$5,558,558\$5,558,558\$5,558 \$5,558,558\$5,558,558\$5	\$447,456 \$2,001,111 court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625 ant to O.C.G.A. \$21,250	\$447,456 \$2,001,111 Continuat ries. \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 nent System. \$496,625 15-11-52 effect \$21,250 Appropriati ries. \$6,053,333	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625 tive January \$21,250 on (HB 76) \$6,053,333
TOTAL Fede TOTAL Gran The pu TOTAL State TOTAL 22.1 State G 22.2 State G 22.10 The pu TOTAL State	FEDERAL FUNDS         ral Funds Not Itemized         PUBLIC FUNDS         Pts to Counties for Juvenile Court Ju         rpose of this appropriation is for payment of state         STATE FUNDS         General Funds         PUBLIC FUNDS         Increase funds to reflect an adjustment         General Funds         Increase funds for Grants to Counties for         1, 2015.         General Funds <b>DO Grants to Counties for Juvenile</b> rpose of this appropriation is for payment of state	\$447,456 \$447,456 \$1,990,696 adges e funds to circuits to pay for juvenile \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$5,535,458 \$21,250 Court Judges e funds to circuits to pay for juvenile	\$447,456 \$2,001,111 • court judges sala \$5,535,458 \$5,535,458 \$5,535,458 Judicial Retiren \$496,625 ant to O.C.G.A. \$21,250	\$447,456 \$2,001,111 <b>Continuat</b> ries. \$5,535,458 \$5,535,458 \$5,535,458 nent System. \$496,625 15-11-52 effect \$21,250 <b>Appropriati</b> ries.	\$447,456 \$2,001,111 ion Budget \$5,535,458 \$5,535,458 \$5,535,458 \$496,625 tive January \$21,250

Governor

House

Senate

CC

# Section 8: Prosecuting Attorneys

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$67,200,857	\$67,200,857	\$67,200,857	\$67,200,857
State General Funds	\$67,200,857	\$67,200,857	\$67,200,857	\$67,200,857
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$69,002,984	\$69,002,984	\$69,002,984	\$69,002,984
			_	
	Sect	ion Total - Fi:	nal	
TOTAL STATE FUNDS	<b>Sect</b> \$72,044,659	i <b>on Total - Fi</b> \$70,026,029	<b>nal</b> \$70,660,663	\$71,295,494
TOTAL STATE FUNDS State General Funds				\$71,295,494 \$71,295,494
	\$72,044,659	\$70,026,029	\$70,660,663	
State General Funds	\$72,044,659 \$72,044,659	\$70,026,029 \$70,026,029	\$70,660,663 \$70,660,663	\$71,295,494
State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$72,044,659 \$72,044,659 \$2,047,482	\$70,026,029 \$70,026,029 \$2,047,482	\$70,660,663 \$70,660,663 \$2,047,482	\$71,295,494 \$2,047,482

HB 76 (FY 2016G)

HB 76 (FY 2016G)	Governor	House	Senate	CC
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$74,092,141	\$72,073,511	\$72,708,145	\$73,342,976

#### **Council of Superior Court Clerks**

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580	\$185,580

23.100 Council of Superior Court Clerks			Appropriatio	on (HB 76)
The purpose of this appropriation is to assist superior coul assist in the training of superior court clerks.	rt clerks throughout the state in the	e execution of thei	r duties and to pro	omote and
TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580	\$185,580

#### **District Attorneys**

**Continuation Budget** 

\$0

\$415,769

\$191,829

\$0

\$914,691

\$191,829

\$0

\$104,522

**Continuation Budget** 

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$60,672,663	\$60,672,663	\$60,672,663	\$60,672,663
State General Funds	\$60,672,663	\$60,672,663	\$60,672,663	\$60,672,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$62,474,790	\$62,474,790	\$62,474,790	\$62,474,790

Increase funds for district attorney court travel and training. 24.1

State General Funds

Increase funds for personnel for 11 additional assistant district attorneys to support Accountability Courts in 24.2 the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga. (H and S:Increase funds for personnel for five additional assistant district attorneys to support Accountability Courts in the circuits with the greatest need)(CC:Increase funds for personnel for 11 additional assistant district attorneys to support Accountability Courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga)

State General Funds

Increase funds for personnel for 15 additional assistant district attorneys to support Juvenile Courts across the 24.3 state. (H and S:Increase funds for personnel for seven additional assistant district attorneys to support Juvenile Courts across the state)(CC:Increase funds for personnel for 15 additional assistant district attorneys to support Juvenile Courts across the state)

State General Funds

24.4

\$1,247,305 \$582,076

\$914,691

\$383,658

\$104,522

\$216,229

\$0

\$415,769

\$191,829

\$104,522

\$582,076 \$1,247,305 Increase funds for personnel to increase the monthly supplement for chief assistant district attorneys from \$100 to \$500 per month. (H and S:Increase funds to increase the monthly supplement for chief assistant

district attorneys from \$100 to \$300 per month)

State General Funds

Increase funds for personnel for recruitment, retention and career advancement of assistant district attorneys, 24.5 investigators, and secretaries. (H:Increase funds for personnel to provide for pay parity for secretaries)(S:Increase funds for personnel for recruitment, retention and career advancement of assistant district attorneys)

State Ge	eneral Funds	\$1,897,805	\$114,885	\$759,543	
24.6	Increase funds for personnel to annualize two assistan	t district atto	orneys reflectir	ng the increase	of new
	judgeships in the Coweta and Waycross Judicial Circuit	s as provide	d in HB744 (20	14 session).	

\$104,522

Agency to	Increase funds for contracts to recognize co				
2/1 9	o Agency Contracts	ontract with the Departmo \$245,355	ent of Human \$ \$245,355	Services. \$245,355	\$245,355
24.0	Increase funds to reflect an adjustment in t	the employer share of the	Employees' Re	tirement Syster	n.
	neral Funds		\$601,133	\$601,133	\$601,133
	Increase funds for merit-based pay adjustn July 1, 2015.	nents and employee recru	itment and ret	ention initiative	s effective
State Ger	neral Funds		\$416,569	\$416,569	\$416,569
	Increase funds for personnel for an assistar Judicial Circuit starting April 1, 2016.	nt district attorney to refle	ect the new jud	lgeship in the W	/estern
State Gei	neral Funds		\$26,253	\$26,253	\$26,253
	Increase funds for personnel to provide a se supplement of less than \$15,000. (S:Increas Attorneys' salaries)(CC:Increase funds to re Attorneys' salaries (\$219,874) and \$6,000 of neral Funds	se funds for personnel for flect HB279 (2015 Sessior	a 2% salary en 1), 5% salary er	hancement to l hancement to	District
			JJJ0,735	\$180,705	\$403,310
24.100	D District Attorneys			Appropriat	ion (HB 76)
Superior	ose of this appropriation is for the District Attorney Court for the judicial circuit and delinquency cases in TATE FUNDS				
	General Funds	\$65,436,873	\$63,316,492	\$63,951,126	\$64,578,481
-	NTRA-STATE GOVERNMENT TRANSFERS	\$2,047,482	\$2,047,482	\$2,047,482	\$2,047,482
	unds Transfers cy to Agency Contracts	\$245,355 \$245,355	\$245,355 \$245,355	\$245,355 \$245,355	\$245,355 \$245,355
-	l Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
	ral Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL P	UBLIC FUNDS	\$67,484,355	\$65,363,974	\$65,998,608	\$66,625,963
	cuting Attorneys' Council		11-14-11-	Continuat	ion Budge
The purp	ose of this appropriation is to assist Georgia's Distri	ct Attorneys and State Court Sc	Diicitors.		
	TATE FUNDS	\$6,342,614	\$6,342,614	\$6,342,614	\$6,342,614
	ieneral Funds UBLIC FUNDS	\$6,342,614 \$6,342,614	\$6,342,614 \$6,342,614	\$6,342,614 \$6,342,614	\$6,342,614 \$6,342,614
10171211		<i>\$</i> 0,012,011	<i>\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\</i>	<i>\</i> 0,012,011
	Increase funds to reflect an adjustment to a administered self insurance programs. (H a	and S:Reduce funds to refle	ect an adjustm		
	Department of Administrative Services adn neral Funds	\$6,188	(\$297,158)	(\$297,158)	(\$297,158
			,	(3237,138)	(3237,130
	Increase funds for personnel for one humai neral Funds	n resources generalist pos \$73,404	\$0	\$0	\$0
	Increase funds to reflect an adjustment in t neral Funds	the employer share of the	£mpioyees Re \$413,944	\$413,944	n. \$413,944
25.4	Increase funds for merit-based pay adjustn July 1, 2015.	nents and employee recru	. ,		
	neral Funds		\$52,412	\$52,412	\$52,412
25.5	Increase funds to reflect an adjustment in T	Teamworks billings.			
State Ger	neral Funds		\$12,145	\$12,145	\$19,621
25.100	<b>D</b> Prosecuting Attorneys' Council			Appropriat	ion (HB 76)
	ose of this appropriation is to assist Georgia's Distri	,			
The purp		\$6,422,206	\$6,523,957	\$6,523,957	\$6,531,433
The purp	TATE FUNDS General Funds	\$6,422,206	\$6,523,957	\$6,523,957	\$6,531,433

Section 9: Superior Courts					
	Sect	ion Total - Co	ontinuation		
TOTAL STATE FUNDS	\$64,909,147	\$64,909,147	\$64,909,147	\$64,909,147	
State General Funds	\$64,909,147	\$64,909,147	\$64,909,147	\$64,909,147	
TOTAL AGENCY FUNDS	\$137,000	\$137,000	\$137,000	\$137,000	
Intergovernmental Transfers	\$87,000	\$87,000	\$87,000	\$87,000	
Intergovernmental Transfers Not Itemized	\$87,000	\$87,000	\$87,000	\$87,000	
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000	
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000	
TOTAL PUBLIC FUNDS	\$65,046,147	\$65,046,147	\$65,046,147	\$65,046,147	
	Section Total - Final				
TOTAL STATE FUNDS	\$72,631,324	\$67,664,346	\$68,083,132	\$69,084,000	
State General Funds	\$72,631,324	\$67,664,346	\$68,083,132	\$69,084,000	
TOTAL AGENCY FUNDS	\$137,000	\$137,000	\$137,000	\$137,000	
Intergovernmental Transfers	\$87,000	\$87,000	\$87,000	\$87,000	
Intergovernmental Transfers Not Itemized	\$87,000	\$87,000	\$87,000	\$87,000	
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000	
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000	
TOTAL PUBLIC FUNDS	\$72,768,324	\$67,801,346	\$68,220,132	\$69,221,000	

#### **Council of Superior Court Judges**

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$1,353,844	\$1,353,844	\$1,353,844	\$1,353,844
State General Funds	\$1,353,844	\$1,353,844	\$1,353,844	\$1,353,844
TOTAL AGENCY FUNDS	\$35,000	\$35,000	\$35,000	\$35,000
Sales and Services	\$35,000	\$35,000	\$35,000	\$35,000
Sales and Services Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL PUBLIC FUNDS	\$1,388,844	\$1,388,844	\$1,388,844	\$1,388,844

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 26.1 \$20,244

State General Funds

26.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds

26.3

HB 76 (FY 2016G)

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services

\$20,244

\$17,474

\$5,847

\$20,244

\$17,474

\$5,847

**Continuation Budget** 

\$20,244

\$17,474

\$5,847

House

Governor

Senate

administered self insurance programs.

State General Funds

26.100 Council of Superior Court Judges Appropriation (HB 76) The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration. \$1,397,409 TOTAL STATE FUNDS \$1,397,409 \$1,374,088 \$1,397,409 **State General Funds** \$1,374,088 \$1,397,409 \$1,397,409 \$1,397,409 TOTAL AGENCY FUNDS \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 Sales and Services \$35,000 **Sales and Services Not Itemized** \$35,000 \$35,000 \$35,000 \$35,000 TOTAL PUBLIC FUNDS \$1,409,088 \$1,432,409 \$1,432,409 \$1,432,409

#### **Judicial Administrative Districts**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,500,166	\$2,500,166	\$2,500,166	\$2,500,166
State General Funds	\$2,500,166	\$2,500,166	\$2,500,166	\$2,500,166
TOTAL AGENCY FUNDS	\$87,000	\$87,000	\$87,000	\$87,000
Intergovernmental Transfers	\$87,000	\$87,000	\$87,000	\$87,000
Intergovernmental Transfers Not Itemized	\$87,000	\$87,000	\$87,000	\$87,000
TOTAL PUBLIC FUNDS	\$2,587,166	\$2,587,166	\$2,587,166	\$2,587,166

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>27.1</b> Increase funds to reflect an adjustment in the emp	oloyer share of the	Employees' Re	tirement System	
State General Funds	\$36,517	\$36,517	\$36,517	\$36,517
<b>27.2</b> Increase funds for operations to restore a portion of as a result of budget reductions.	of operating exper	nses that have	been reduced in	prior years
State General Funds	\$100,000	\$0	\$0	\$0
27.3 Increase funds for personnel to restore three furlow	ugh days remainin	g in the base b	oudget.	
State General Funds	\$18,051	\$18,051	\$18,051	\$18,051
<b>27.4</b> Increase funds for merit-based pay adjustments ar July 1, 2015.	nd employee recru	itment and ret	ention initiatives	effective
State General Funds		\$13,368	\$13,368	\$13,368
<b>27.5</b> <i>Reduce funds for personnel to reflect savings.</i>				
State General Funds		(\$18,051)	(\$18,051)	(\$18,051)
27.100 Judicial Administrative Districts			Appropriati	on (HB 76)

The purpose of this appropriation is to provide regional administrative sup	port to the judges	s of the superior co	ourt. This support	includes
managing budgets, policy, procedure, and providing a liaison between loc	al and state courts	5.		
TOTAL STATE FUNDS	\$2,654,734	\$2,550,051	\$2,550,051	\$2,550,051
State General Funds	\$2,654,734	\$2,550,051	\$2,550,051	\$2,550,051
TOTAL AGENCY FUNDS	\$87,000	\$87,000	\$87,000	\$87,000
Intergovernmental Transfers	\$87,000	\$87,000	\$87,000	\$87,000
Intergovernmental Transfers Not Itemized	\$87,000	\$87,000	\$87,000	\$87,000
TOTAL PUBLIC FUNDS	\$2,741,734	\$2,637,051	\$2,637,051	\$2,637,051

#### **Superior Court Judges**

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$61,055,137	\$61,055,137	\$61,055,137	\$61,055,137
State General Funds	\$61,055,137	\$61,055,137	\$61,055,137	\$61,055,137
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$61,070,137	\$61,070,137	\$61,070,137	\$61,070,137

**28.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State Ge	eneral Funds	\$253,853	\$234,456	\$234,456	\$234,456
28.2	Increase funds to reflect an adjustment in the employed	r share of the J	Iudicial Retirem	nent System.	
State Ge	eneral Funds	\$1,315,678	\$1,315,678	\$1,315,678	\$1,315,678

28.3 Increase funds for personnel for a judicial salary increase. (H:Increase funds to provide a salary supplement to judges receiving a county supplement of less than \$25,000)(S:Increase funds for personnel for a 2% salary enhancement to Superior Court Judges' salaries)(CC:Increase funds to reflect HB279 (2015 Session), 5% salary enhancement to Superior Court Judges' salaries (\$987,410) and \$6,000 accountability court supplement (\$840,917))

State General Funds

28.4	Increase funds for the creation of one additional judg	eship in the West	ern Circuit effe	ctive July 1, 20	15. (H and
	S:Increase funds for the creation of one additional jue	dgeship in the We	stern Circuit ef	fective April 1,	2016)
State G	eneral Funds	\$372,586	\$93,147	\$93,147	\$93,147

**28.5** Increase funds for personnel to annualize two judgeships in the Coweta and Waycross Judicial Circuits created in HB742 (2014 Session).

 State General Funds
 \$361,110
 \$361,110

**28.6** Eliminate funds for the initial equipment set-up of the Chattahoochee and Oconee judgeships created in HB451 (2013 Session).

State Ge	eneral Funds	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
28.7	Increase funds for personnel for two law clerk positions	eliminated in p	orior years due	to budget redu	ctions.
State Ge	eneral Funds	\$128,332	\$0	\$0	\$0

\$361,110

\$4,915,055 \$415,453 \$834,239

**Continuation Budget** 

\$1,828,327

\$361,110

HB 76	(FY 2016G)	Governor	House	Senate	СС	
28.8	Increase funds for personnel for a step increase for th January 1, 2012 and June 30, 2012.	he 22 secretari	es who missed	their step increa	se between	
State G	eneral Funds	\$176,972	\$176,972	\$176,972	\$176,972	
28.9	Increase funds for personnel to restore one and a ha	lf furlough days	s remaining in a	the base budget.		
State G	eneral Funds	\$84,279	\$84,279	\$84,279	\$84,279	
28.10	<b>8.10</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.					
State G	eneral Funds		\$113,429	\$113,429	\$113,429	
28.11	Increase funds to reflect an adjustment in Teamwork	s billings.				
State G	eneral Funds		\$12,004	\$12,004	\$18,784	
28.12	Reduce funds for personnel to reflect savings.					
State G	eneral Funds	I	(\$84,279)	(\$84,279)	(\$84,279)	
28.100 Superior Court Judges Appropriation (HB 7				on (HB 76)		

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$68,602,502	\$63,716,886	\$64,135 <i>,</i> 672	\$65,136,540
State General Funds	\$68,602,502	\$63,716,886	\$64,135,672	\$65,136,540
TOTAL AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services	\$15,000	\$15,000	\$15,000	\$15,000
Sales and Services Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$68,617,502	\$63,731,886	\$64,150,672	\$65,151,540

# Section 10: Supreme Court

	Section Total - Continuation					
TOTAL STATE FUNDS	\$10,248,025	\$10,248,025	\$10,248,025	\$10,248,025		
State General Funds	\$10,248,025	\$10,248,025	\$10,248,025	\$10,248,025		
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
TOTAL PUBLIC FUNDS	\$12,107,848	\$12,107,848	\$12,107,848	\$12,107,848		
	Sect	ion Total - Fi	nal			
TOTAL STATE FUNDS	<b>Sect</b> \$10,554,587	ion Total - Fi \$10,357,790	<b>nal</b> \$10,317,091	\$10,312,655		
TOTAL STATE FUNDS State General Funds				\$10,312,655 \$10,312,655		
	\$10,554,587	\$10,357,790	\$10,317,091			
State General Funds	\$10,554,587 \$10,554,587	\$10,357,790 \$10,357,790	\$10,317,091 \$10,317,091	\$10,312,655		
State General Funds TOTAL AGENCY FUNDS	\$10,554,587 \$10,554,587 \$1,859,823	\$10,357,790 \$10,357,790 \$1,859,823	\$10,317,091 \$10,317,091 \$1,859,823	\$10,312,655 \$1,859,823		

#### Supreme Court of Georgia

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

TOTAL STATE FUNDS	\$10,248,025	\$10,248,025	\$10,248,025	\$10,248,025
State General Funds	\$10,248,025	\$10,248,025	\$10,248,025	\$10,248,025
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$12,107,848	\$12,107,848	\$12,107,848	\$12,107,848

29.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$108,751\$106,140\$106,140\$106,140\$106,140

29.2	Increase funds paid to the Department of Public Safety fo	r a trooper to p	provide security	<i>y</i> .	
State G	eneral Funds	\$33,219	\$33,219	\$33,219	\$33,219

**Continuation Budget** 

\$106,140

HB 76 (FY 201	6G)	Governor	House	Senate	CC
29.3 Increas	e funds for contracts to annualize additional	yearly costs for	WestLaw rese	arch contract fee	<i>s.</i>
State General Fun	nds	\$1,440	\$1,440	\$1,440	\$1,440
29.4 Increas	e funds for information technology to annua	ılize additional y	early costs for	a new network.	
State General Fun	nds	\$37,200	\$37,200	\$37,200	\$37,200
<b>29.5</b> Increas	e funds for contracts to annualize additional nds	yearly costs of \$6,000	TriVir e-filing aı \$6,000	nd maintenance. \$6,000	\$6,000
<b>29.6</b> Elimina State General Fun	nte funds for one-time funding for the purcha nds	se of computer (\$306,785)	<i>software.</i> (\$306,785)	(\$306,785)	(\$306,785)
29.7 Increas	e funds for personnel for one case managem	nent position.			
State General Fun	nds	\$69,418	\$0	\$69,418	\$69,418
29.8 Increas	e funds for TriVir annual maintenance cost,	starting July 1, 2	015, for trial co	ourt records.	
State General Fun	nds	\$20,000	\$20,000	\$0	\$0
funds f a 4% sc Session	te funds for personnel for a \$10,000 salary en for a \$12,000 salary enhancement to Suprem alary enhancement to Supreme Court Justice a), 5% salary enhancement to Supreme Court g more than 50 miles from the Judicial Buildi	e Court Justices' s' salaries)(CC:In Justices' salarie	' salaries)(S:Inci icrease funds to	rease funds for p o reflect HB279 (2	ersonnel for 2015
State General Fun	nds	\$133,887	\$161,414	\$71,297	\$65,287
<b>29.10</b> Increas	e funds for personnel for a \$15,000 salary er t.	nhancement to r	natch the Supe	rior Court Judges	' salary
State General Fun	nds	\$201,767	\$0	\$0	\$0
<b>29.11</b> Increas Publica	e funds for contracts to annualize additional ition.	l yearly costs for	the Reporters'	Office - LexisNex	is
State General Fun	nds	\$1,665	\$1,665	\$1,665	\$1,665
<b>29.12</b> Increas July 1, 2	e funds for merit-based pay adjustments and 2015.	d employee recr	uitment and rea	tention initiatives	s effective
State General Fun	nds		\$58,497	\$58,497	\$58,497
	e funds to reflect an adjustment to agency p stered self insurance programs.	remiums for De <sub>l</sub>	partment of Ad	lministrative Serv	ices
State General Fun	nds		\$4,634	\$4,634	\$4,634
29.14 Increas	e funds to reflect an adjustment in Teamwo	rks billings.			
State General Fun	nds		\$3,779	\$3,779	\$5,353
29.15 Reduce	funds used to digitize records.				
State General Fun	nds		(\$17,438)	(\$17,438)	(\$17,438)
29.100 Supr	eme Court of Georgia			Appropriati	on (HB 76)
The purpose of th involving: the con ordinance, or con II. The purpose of	is appropriation is to support the Supreme Court of G struction of a treaty, the Constitution of the State of stitutional provision that has been drawn in question, this appropriation is also to support the Supreme Cou ra. III and its administration of the Bar Exam and over	Georgia or of the U and all cases of ele art of Georgia in its	nited States, the c ection contest per exercise of jurisdio	ellate jurisdiction in a onstitutionality of a Ga. Const. Art. VI, Se ction in cases per Ga	all cases law, ection VI, Para.

VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.						
TOTAL STATE FUNDS	\$10,554,587	\$10,357,790	\$10,317,091	\$10,312,655		
State General Funds	\$10,554,587	\$10,357,790	\$10,317,091	\$10,312,655		
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823		
TOTAL PUBLIC FUNDS	\$12,414,410	\$12,217,613	\$12,176,914	\$12,172,478		

# Section 11: Accounting Office, State

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$5,093,761	\$5,093,761	\$5,093,761	\$5,093,761
State General Funds	\$5,093,761	\$5,093,761	\$5,093,761	\$5,093,761
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,142,369	\$17,142,369	\$17,142,369	\$17,142,369
State Funds Transfers	\$17,142,369	\$17,142,369	\$17,142,369	\$17,142,369

HB 76 (FY 2016G)	Governor	House	Senate	СС
Accounting System Assessments	\$17,142,369	\$17,142,369	\$17,142,369	\$17,142,369
TOTAL PUBLIC FUNDS	\$22,236,130	\$22,236,130	\$22,236,130	\$22,236,130
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$7,141,801	\$6,728,934	\$6,891,923	\$7,703,544
State General Funds	\$7,141,801	\$6,728,934	\$6,891,923	\$7,703,544
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
State Funds Transfers	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
Accounting System Assessments	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
TOTAL PUBLIC FUNDS	\$25,941,693	\$25,528,826	\$25,246,415	\$27,568,672

#### **State Accounting Office**

**Continuation Budget** 

The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.

3,499 \$3,743,499
3,499 \$3,743,499
2,369 \$17,142,369
2,369 \$17,142,369
2,369 \$17,142,369
5,868 \$20,885,868

**30.1**Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$42,380\$42,380\$42,380\$42,380\$42,380

State C		Ş <b>4</b> 2,500	Ş <del>4</del> 2,500	Ş <del>4</del> 2,500	J+2,500	
30.2	Increase funds for merit-based pay adjustments and er July 1, 2015.	nployee recruit	tment and rete	ntion initiatives	s effective	
State G	Seneral Funds	\$27,540	\$27,540	\$27,540	\$27,540	
30.3	Increase funds to reflect an adjustment to agency pren administered self insurance programs.	niums for Depa	irtment of Adm	inistrative Serv	ices	
State G	Seneral Funds	\$3,786	\$3,786	\$3,786	\$3,786	
30.4	Increase funds for billings for TeamWorks to reflect sta	tewide adjustr	nents.			
Accoun	nting System Assessments	\$1,657,523	\$1,657,523	\$1,212,123	\$1,657,523	
30.5	Increase funds for personnel to address retention and w	workload need	S.			

State General Funds

**30.6** Increase funds for TeamWorks to address critical workload needs and to provide for statewide budget adjustments not previously accounted for in the cost model.

Accounting System Assessments

30.100 State Accounting Office			Appropriat	ion (HB 76)
The purpose of this appropriation is to prescribe statewide acc	ounting policies, procedures	and practices, to p	provide financial m	nanagement
leadership to state agencies, to prepare and provide annual fir	nancial statements, and othe	r statutory or regu	latory reports, to	develop and
maintain the state's financial and human capital management	t systems, and to improve the	e accountability ar	nd efficiency of var	ious financial
and operational processes.				
TOTAL STATE FUNDS	\$3,817,205	\$3,817,205	\$3,817,205	\$4,378,948
State General Funds	\$3,817,205	\$3,817,205	\$3,817,205	\$4,378,948
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
State Funds Transfers	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
Accounting System Assessments	\$18,799,892	\$18,799,892	\$18,354,492	\$19,865,128
TOTAL PUBLIC FUNDS	\$22,617,097	\$22,617,097	\$22,171,697	\$24,244,076

#### **Government Transparency and Campaign Finance**

#### Commission, Georgia

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262
State General Funds	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262
TOTAL PUBLIC FUNDS	\$1,350,262	\$1,350,262	\$1,350,262	\$1,350,262

## **Continuation Budget**

## \$1,065,236

\$561,743

\$42 380

State General Funds       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$9,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$59,552       \$56,532       \$56,533       \$56,533       \$56,533       \$56,533       \$56,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532       \$5768,532<	HB 76	(FY 2016G)	Governor	House	Senate	CC
31.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         State General Funds       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$6,832       \$56,832       \$56,832       \$58,853       \$58,853       \$58,853       \$58,853       \$58,853       \$58,853       \$57,863,332       \$57,863       \$57,863,332       \$57,863       \$57,853,330       \$543,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$50       \$50       \$50       <	31.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Ret	tirement System	 n.
July 1, 2015.       State General Funds       S6,832       S438,946       S438,946<	State G	eneral Funds	\$9,552	\$9,552	\$9,552	\$9,552
State General Funds       \$6,832       \$6,832       \$6,832       \$6,833         Ancrease funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946	31.2		ts and employee recrui	tment and rete	ention initiative	s effective
administered self insurance programs. State General Funds 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,946 5458,948 5458,948 5458,948 5458,948 5458,948 5458,948 5458,948 5458,948 5458,94	State G		\$6,832	\$6,832	\$6,832	\$6,832
State General Funds       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,946       \$458,948       \$458,948       \$458,948       \$458,948 <td>31.3</td> <td></td> <td>ncy premiums for Depo</td> <td>artment of Adn</td> <td>ninistrative Ser</td> <td>vices</td>	31.3		ncy premiums for Depo	artment of Adn	ninistrative Ser	vices
resolutions. (H:Increase funds for two attorney positions and two auditor positions)(CC:Increase funds for personnel for four attorney positions and four investigator positions to expedite compliant resolutions) state General Funds \$768,532 \$365,665 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$768,532 \$778,530 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$743,520 \$778,512 \$72,527,520 \$72,527,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,627,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,520 \$72,77,	State G		\$458,946	\$458,946	\$458,946	\$458,946
31.5       Increase funds for the provision of e-Fax capabilities to local filers as required by HB143 (2014 Session).         State General Funds       \$43,500       \$43,500       \$43,500       \$43,500         31.100 Government Transparency and Campaign Finance Commission, Georgia       Appropriation (HB 5)         The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, jobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.       \$2,637,624       \$2,247,757       \$2,637,624       \$2,2637,624       \$2,224,757       \$2,637,624       \$2,2637,624       \$2,224,757       \$2,637,624       \$2,2637,624       \$2,224,757       \$2,637,624       \$2,2637,624       \$2,224,757       \$2,637,624       \$2,637,624       \$2,224,757       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624	31.4	resolutions. (H:Increase funds for two attorney	, positions and two au	ditor positions)	(CC:Increase fu	nds for
State General Funds       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$43,500       \$543,500       \$543,500       \$52,517       \$52,537,524       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624       \$52,637,624<	State G	eneral Funds	\$768,532	\$355,665	\$768,532	\$768,532
31.100 Government Transparency and Campaign Finance Commission, Georgia       Appropriation (HB 5)         The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.       \$2,637,624       \$2,224,757       \$2,637,624       \$2,224,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,234,757       \$2,637,624       \$2,637,624       \$2,234,757       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624	31.5	Increase funds for the provision of e-Fax capab	oilities to local filers as	required by HB	143 (2014 Sess	ion).
Commission, GeorgiaAppropriation (HS -The purpose of this appropriation is to protect the integrity of the democratic process and ensure complance by condidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.TOTAL STATE FUNDS\$2,637,624\$2,224,757\$2,637,624\$2,637,624State General Funds\$2,637,624\$2,224,757\$2,637,624\$2,637,624Georgia State Board of Accountancy\$2,637,624\$2,224,757\$2,637,624\$2,637,624TOTAL STATE FUNDS\$0\$0\$0State General Funds\$0\$0\$0State General Funds\$3,835\$3,835\$3,835\$3,835State General Funds\$3,835\$3,835\$3,835\$3,83532.2Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$2,215\$2,215\$2,215July 1, 2015.\$2,31Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.\$2,215\$2,215\$2,215State General Funds\$680,922\$680,922\$431,044\$680,923State General Funds\$680,922\$680,922\$431,044\$680,924State General Funds\$680,922\$680,922\$431,044\$680,924State General Funds\$680,922\$680,922\$431,044\$680,925State General Funds\$680,922\$680,922\$431,044\$680,925State General Funds\$680,922 </td <td>State G</td> <td>eneral Funds</td> <td>\$43,500</td> <td>\$43,500</td> <td>\$43,500</td> <td>\$43,500</td>	State G	eneral Funds	\$43,500	\$43,500	\$43,500	\$43,500
Commission, Georgia         The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by condidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.         TOTAL STATE FUNDS       \$2,637,624       \$2,224,757       \$2,637,624       \$2,224,757       \$2,637,624       \$2,224,757       \$2,637,624       \$2,237,624       \$2,237,624       \$2,237,624       \$2,637,624       \$2,224,757       \$2,637,624       \$2,637,624       \$2,224,757       \$2,637,624       \$2,237,624       \$2,637,624       \$2,237,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624       \$2,637,624	31.10	0 Government Transparency and Camp	aign Finance		<b>A</b>	an (UD 70)
nan-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements. TOTAL STATE FUNDS \$2,637,624 \$2,224,757 \$2,637,624 \$2,637,1 State General Funds \$2,637,624 \$2,224,757 \$2,637,624 \$2,637,1 TOTAL STATE FUNDS \$2,637,624 \$2,224,757 \$2,637,624 \$2,637,1 TOTAL STATE FUNDS \$2,637,624 \$2,224,757 \$2,637,624 \$2,637,1 Georgia State Board of Accountancy \$2,637,624 \$2,224,757 \$2,637,624 \$2,637,1 TOTAL STATE FUNDS \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 State General Funds \$3,835 \$3,835 \$3,835 \$3,835 \$3,835 S1,832 \$1,835 \$3,835 \$3,835 \$3,835 \$3,835 \$3,835 State General Funds \$2,215 \$2,215 \$2,215 \$2,215 \$2,215 State General Funds \$2,215 \$2,215 \$2,215 \$2,215 \$2,215 State General Funds \$680,922 \$680,922 \$431,044 \$680,92 State General Funds \$680,922 \$680,922 \$431,044 \$680,92 State General Funds \$680,922 \$680,922 \$431,044 \$680,92 CC: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. Senate: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accounta		Commission, Georgia			Appropriat	ion (HB 76
TOTAL STATE FUNDS State General Funds       \$0       \$0       \$0         32.1       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.         State General Funds       \$3,835       \$3,835       \$3,835         32.1       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         State General Funds       \$2,215       \$2,215       \$2,215         32.3       Increase funds for Board operations.         State General Funds       \$680,922       \$680,922       \$431,044       \$680,923         32.99       CC: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.         Senate: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.         House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.         House: The	State	General Funds	\$2,637,624	\$2,224,757	\$2,637,624	\$2,637,624 \$2,637,624 \$2,637,624
State General Funds\$0\$0\$032.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$3,835\$3,835\$3,83532.2Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.\$2,215\$2,215\$2,21532.3Increase funds for Board operations.\$680,922\$680,922\$431,044\$680,92332.99CC: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Senate: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Governor: The purpose of this appropr	Geor	gia State Board of Accountancy			Continuat	ion Budge
State General Funds\$0\$0\$032.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$3,835\$3,835\$3,83532.2Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.\$2,215\$2,215\$2,21532.3Increase funds for Board operations.\$680,922\$680,922\$431,044\$680,92332.99CC: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Senate: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Governor: The purpose of this appropr	TOTAL	STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835<						\$C
State General Funds\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835\$3,835<	32.1	Increase funds to reflect an adjustment in the	emplover share of the	Emplovees' Ret	irement System	n.
32.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         State General Funds       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215       \$2,215					-	\$3,835
State General Funds\$2,215\$2,215\$2,215\$2,215\$2,21532.3Increase funds for Board operations.State General Funds\$680,922\$680,922\$431,044\$680,92332.99CC: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Senate: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.House: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Governor: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.Governor: The purpose of this appropriation is to protect public f	32.2		ts and employee recrui	tment and rete	ention initiative	
<ul> <li>32.3 Increase funds for Board operations.</li> <li>State General Funds</li> <li>\$680,922</li> <li>\$680,922</li> <li>\$431,044</li> <li>\$680,923</li> <li>\$680,922</li> <li>\$431,044</li> <li>\$680,929</li> <li>\$680,922</li> <li>\$680,92</li> <li>\$680,92<td>State G</td><td></td><td>\$2,215</td><td>\$2,215</td><td>\$2,215</td><td>\$2,215</td></li></ul>	State G		\$2,215	\$2,215	\$2,215	\$2,215
State General Funds\$680,922\$680,922\$431,044\$680,923 <b>32.99CC</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>Senate</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>House</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>House</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>Governor</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>Governor</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints			, , -	1, -	1 / -	., -
certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>Senate</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>House</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>House</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted. <b>Governor</b> : The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accounting practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.			\$680,922	\$680,922	\$431,044	\$680,922
State General Funds \$0 \$0 \$0	32.99	certified public accountants and public account investigating complaints and taking appropria <b>Senate</b> : The purpose of this appropriation is to licensing certified public accountants and public and investigating complaints and taking appro- <b>House</b> : The purpose of this appropriation is to licensing certified public accountants and public and investigating complaints and taking appro- <b>House</b> : The purpose of this appropriation is to licensing certified public accountants and public and investigating complaints and taking appro- <b>Governor</b> : The purpose of this appropriation is licensing certified public accountants and public accountants and public accountants and public	tancy firms; regulating te legal and disciplinar protect public financia for accountancy firms; r priate legal and discip protect public financia fic accountancy firms; r priate legal and discip to protect public finar fic accountancy firms; r	public accoun y actions when al, fiscal, and ed egulating publ linary actions v l, fiscal, and ec regulating publ ncial, fiscal, and regulating publ	tancy practices warranted. conomic interes ic accountancy when warrante onomic interes ic accountancy when warrante d economic inte ic accountancy	; and sts by practices; d. ts by practices; d. practices; practices;
	State G	eneral Funds	\$0	\$0	\$0	

<b>32.100</b> Georgia State Board of Accountancy			Appropriatio	on (HB 76)
The purpose of this appropriation is to protect public financial, f public accountancy firms; regulating public accountancy practic actions when warranted.			-	
TOTAL STATE FUNDS	\$686,972	\$686,972	\$437,094	\$686,972
State General Funds	\$686,972	\$686,972	\$437,094	\$686,972
TOTAL PUBLIC FUNDS	\$686,972	\$686,972	\$437,094	\$686,972

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$4,878,113	\$4,878,113	\$4,878,113	\$4,878,113
State General Funds	\$4,878,113	\$4,878,113	\$4,878,113	\$4,878,113
TOTAL AGENCY FUNDS	\$21,376,895	\$21,376,895	\$21,376,895	\$21,376,895
Interest and Investment Income	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Interest and Investment Income Not Itemized	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Intergovernmental Transfers	\$36,000	\$36,000	\$36,000	\$36,000
Intergovernmental Transfers Not Itemized	\$36,000	\$36,000	\$36,000	\$36,000
Rebates, Refunds, and Reimbursements	\$15,293,260	\$15,293,260	\$15,293,260	\$15,293,260
Rebates, Refunds, and Reimbursements Not Itemized	\$15,293,260	\$15,293,260	\$15,293,260	\$15,293,260
Sales and Services	\$1,984,835	\$1,984,835	\$1,984,835	\$1,984,835
Sales and Services Not Itemized	\$1,984,835	\$1,984,835	\$1,984,835	\$1,984,835
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$173,677,428	\$173,677,428	\$173,677,428	\$173,677,428
State Funds Transfers	\$173,677,428	\$173,677,428	\$173,677,428	\$173,677,428
State Fund Transfers Not Itemized	\$28,171,311	\$28,171,311	\$28,171,311	\$28,171,311
Liability Funds	\$33,927,991	\$33,927,991	\$33,927,991	\$33,927,991
Merit System Assessments	\$9,808,379	\$9,808,379	\$9,808,379	\$9,808,379
Unemployment Compensation Funds	\$12,666,404	\$12,666,404	\$12,666,404	\$12,666,404
Workers Compensation Funds	\$89,103,343	\$89,103,343	\$89,103,343	\$89,103,343
TOTAL PUBLIC FUNDS	\$199,932,436	\$199,932,436	\$199,932,436	\$199,932,436
	Soc	tion Total E	inal	
		tion Total - F	-	64.470.050
TOTAL STATE FUNDS	\$4,956,583	\$4,956,583	\$4,074,286	\$4,170,953
State General Funds	\$4,956,583 \$4,956,583	\$4,956,583 \$4,956,583	\$4,074,286 \$4,074,286	\$4,170,953
State General Funds TOTAL AGENCY FUNDS	\$4,956,583 \$4,956,583 \$21,376,895	\$4,956,583 \$4,956,583 \$21,376,895	\$4,074,286 \$4,074,286 \$21,376,895	\$4,170,953 \$21,376,895
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800	\$4,170,953 \$21,376,895 \$4,062,800
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$19,984,835	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$1,984,835	\$4,170,953 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$1,984,835
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$1,73,677,428	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$1,73,677,428	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$173,677,428	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$173,677,428 \$173,677,428
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,84,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Funds Transfers Not Itemized Liability Funds	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments Unemployment Compensation Funds	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379 \$12,666,404	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$17,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379 \$12,666,404	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$36,000 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$17,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379 \$12,666,404	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379 \$12,666,404
State General Funds TOTAL AGENCY FUNDS Interest and Investment Income Interest and Investment Income Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers State Fund Transfers Not Itemized Liability Funds Merit System Assessments	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,956,583 \$4,956,583 \$21,376,895 \$4,062,800 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,074,286 \$4,074,286 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379	\$4,170,953 \$21,376,895 \$4,062,800 \$36,000 \$15,293,260 \$15,293,260 \$15,293,260 \$1,984,835 \$1,984,835 \$173,677,428 \$173,677,428 \$28,171,311 \$33,927,991 \$9,808,379

#### **Departmental Administration**

The purpose of this appropriation is to provide administrative support to all department programs.

	ćo	ćo	ćo	ćo
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,826,910	\$3,826,910	\$3,826,910	\$3,826,910
Intergovernmental Transfers	\$36,000	\$36,000	\$36,000	\$36,000
Intergovernmental Transfers Not Itemized	\$36,000	\$36,000	\$36,000	\$36,000
Rebates, Refunds, and Reimbursements	\$3,351,252	\$3,351,252	\$3,351,252	\$3,351,252
Rebates, Refunds, and Reimbursements Not Itemized	\$3,351,252	\$3,351,252	\$3,351,252	\$3,351,252
Sales and Services	\$439,658	\$439,658	\$439,658	\$439,658
Sales and Services Not Itemized	\$439,658	\$439,658	\$439,658	\$439,658
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,938,823	\$1,938,823	\$1,938,823	\$1,938,823
State Funds Transfers	\$1,938,823	\$1,938,823	\$1,938,823	\$1,938,823
State Fund Transfers Not Itemized	\$810,846	\$810,846	\$810,846	\$810,846
Merit System Assessments	\$1,127,977	\$1,127,977	\$1,127,977	\$1,127,977
TOTAL PUBLIC FUNDS	\$5,765,733	\$5,765,733	\$5,765,733	\$5,765,733

# **33.100 Departmental Administration**Appropriation (HB 76)The purpose of this appropriation is to provide administrative support to all department programs.**TOTAL AGENCY FUNDS**\$3,826,910\$3,826,910\$3,826,910\$3,826,910

**Continuation Budget** 

Senate

House

HB 76 (FY 2016G)	Governor	House	Senate	CC
Intergovernmental Transfers	\$36,000	\$36,000	\$36,000	\$36,000
Intergovernmental Transfers Not Itemized	\$36,000	\$36,000	\$36,000	\$36,000
Rebates, Refunds, and Reimbursements	\$3,351,252	\$3,351,252	\$3,351,252	\$3,351,252
Rebates, Refunds, and Reimbursements Not Itemized	\$3,351,252	\$3,351,252	\$3,351,252	\$3,351,252
Sales and Services	\$439,658	\$439,658	\$439,658	\$439,658
Sales and Services Not Itemized	\$439,658	\$439,658	\$439,658	\$439 <i>,</i> 658
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,938,823	\$1,938,823	\$1,938,823	\$1,938,823
State Funds Transfers	\$1,938,823	\$1,938,823	\$1,938,823	\$1,938,823
State Fund Transfers Not Itemized	\$810,846	\$810,846	\$810,846	\$810,846
Merit System Assessments	\$1,127,977	\$1,127,977	\$1,127,977	\$1,127,977
TOTAL PUBLIC FUNDS	\$5,765,733	\$5,765,733	\$5,765,733	\$5,765,733

#### **Fleet Management**

#### **Continuation Budget**

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

	\$0 )29,374 \$1,029, )29,374 \$1,029,	. , ,	\$1,029,374
Rebates, Refunds, and Reimbursements Not Itemized \$1,0	)29,374 \$1,029, )29,374 \$1,029, )29,374 \$1,029,	374 \$1,029,374	\$1,029,374

#### 34.100 Fleet Management

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

TOTAL AGENCY FUNDS	\$1,029,374	\$1,029,374	\$1,029,374	\$1,029,374
Rebates, Refunds, and Reimbursements	\$1,029,374	\$1,029,374	\$1,029,374	\$1,029,374
Rebates, Refunds, and Reimbursements Not Itemized	\$1,029,374	\$1,029,374	\$1,029,374	\$1,029,374
TOTAL PUBLIC FUNDS	\$1,029,374	\$1,029,374	\$1,029,374	\$1,029,374

#### **Human Resources Administration**

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

	4	4	4	4.5
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402
State Funds Transfers	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402
Merit System Assessments	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402
TOTAL PUBLIC FUNDS	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402

## 35.100 Human Resources Administration Appropriation (HB 76)

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$8,680,402 \$8,680,402	\$8,680,402 \$8,680,402	\$8,680,402 \$8,680,402	\$8,680,402 \$8,680,402
Merit System Assessments	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402
TOTAL PUBLIC FUNDS	\$8,680,402	\$8,680,402	\$8,680,402	\$8,680,402

#### **Risk Management**

#### **Continuation Budget**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers' Compensation Program.

# Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,757,398	\$161,757,398	\$161,757,398	\$161,757,398
State Funds Transfers	\$161,757,398	\$161,757,398	\$161,757,398	\$161,757,398
State Fund Transfers Not Itemized	\$26,059,660	\$26,059,660	\$26,059,660	\$26,059,660
Liability Funds	\$33,927,991	\$33,927,991	\$33,927,991	\$33,927,991
Unemployment Compensation Funds	\$12,666,404	\$12,666,404	\$12,666,404	\$12,666,404
Workers Compensation Funds	\$89,103,343	\$89,103,343	\$89,103,343	\$89,103,343
TOTAL PUBLIC FUNDS	\$162,757,398	\$162,757,398	\$162,757,398	\$162,757,398

**36.1** *Reduce funds for the Peace Officer's Indemnification Trust.* 

State General Funds

#### 36.100 Risk Management

Appropriation (HB 76)

**Continuation Budget** 

**Appropriation (HB 76)** 

(\$570,000)

(\$666,667)

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers' Compensation Program.

Department of Labor in duministering anemployment claims, and to duminister the workers' compensation rogram.					
TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$333,333	\$430,000	
State General Funds	\$1,000,000	\$1,000,000	\$333,333	\$430,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,757,398	\$161,757,398	\$161,757,398	\$161,757,398	
State Funds Transfers	\$161,757,398	\$161,757,398	\$161,757,398	\$161,757,398	
State Fund Transfers Not Itemized	\$26,059,660	\$26,059,660	\$26,059,660	\$26,059,660	
Liability Funds	\$33,927,991	\$33,927,991	\$33,927,991	\$33,927,991	
Unemployment Compensation Funds	\$12,666,404	\$12,666,404	\$12,666,404	\$12,666,404	
Workers Compensation Funds	\$89,103,343	\$89,103,343	\$89,103,343	\$89,103,343	
TOTAL PUBLIC FUNDS	\$162,757,398	\$162,757,398	\$162,090,731	\$162,187,398	

#### **State Purchasing**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements Not Itemized	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634
TOTAL PUBLIC FUNDS	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634

#### 37.100 State Purchasing

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

TOTAL AGENCY FUNDS	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634
Rebates, Refunds, and Reimbursements Not Itemized	\$10,912,634	\$10.912.634	\$10.912.634	\$10.912,634
TOTAL PUBLIC FUNDS	\$10,912,634	\$10,912,634	\$10,912,634	\$10,912,634

#### **Surplus Property**

#### **Continuation Budget**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
Sales and Services	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
Sales and Services Not Itemized	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
TOTAL PUBLIC FUNDS	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of

property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL AGENCY FUNDS	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
Sales and Services	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
Sales and Services Not Itemized	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
FOTAL PUBLIC FUNDS	\$1,465,177	\$1,465,177	\$1,465,177	\$1,465,177
Certificate of Need Appeal Panel			Continuat	ion Budget
The purpose of this appropriation is to review decisions r	nade by the Department of Commu	inity Health on Cei		-
TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
39.100 Certificate of Need Appeal Pane			Appropriat	ion (HB 76
The purpose of this appropriation is to review decisions r		inity Health on Ce		• •
TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
			<u> </u>	
Administrative Hearings, Office of State				ion Budget
The purpose of this appropriation is to provide an indepe and state agencies, and to create and provide necessary courts of Georgia which will address tax disputes involvin	funding for an independent trial co	-		-
	ig the Department of Nevenue.			
TOTAL STATE FUNDS	\$2,999,747	\$2,999,747	\$2,999,747	\$2,999,747
State General Funds	\$2,999,747	\$2,999,747	\$2,999,747	\$2,999,747
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805	\$1,300,805	\$1,300,805	\$1,300,805
TOTAL PUBLIC FUNDS	\$4,300,552	\$4,300,552	\$4,300,552	\$4,300,552
<b>40.1</b> Increase funds to reflect an adjustment	in the employer share of the	Employees' Ret	tirement Syster	n.
State General Funds	\$46,722	\$46,722	\$46,722	\$46,722
<b>40.2</b> Increase funds for merit-based pay adju July 1, 2015.	stments and employee recru	itment and rete	ention initiative	s effective
State General Funds	\$19,547	\$19,547	\$19,547	\$19,547
<b>40.3</b> Increase funds to reflect an adjustment		artment of Adn		
administered self insurance programs. State General Funds	\$8,004	\$8,004	\$8,004	\$8,004
<b>40.4</b> <i>Reduce funds for telecommunications a</i>		<i>36,004</i>	<b>30,004</b>	Ş6,004
State General Funds	na nyonnation teoimology.		(\$66,770)	(\$66,770)
<b>40.5</b> Utilize existing funds to provide a 5% so salaries. (CC:YES)	lary enhancement to Office o	f State Adminis	strative Hearing	gs Judges'
State General Funds				\$0
40.100 Administrative Hearings, Office			Appropriat	
The purpose of this appropriation is to provide an indepe and state agencies, and to create and provide necessary courts of Georgia which will address tax disputes involvir	funding for an independent trial co	-		•
TOTAL STATE FUNDS	\$3,074,020	\$3,074,020	\$3,007,250	\$3,007,250
State General Funds	\$3,074,020	\$3,074,020	\$3,007,250 \$3,007,250	\$3,007,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,074,020 \$1,300,805	\$3,074,020 \$1,300,805	\$3,007,250 \$1,300,805	\$3,007,250 \$1,300,805
State Funds Transfers	\$1,300,805	\$1,300,805	\$1,300,805 \$1,300,805	\$1,300,805
State Fund Transfers Not Itemized	\$1,300,805 \$1,300,805	\$1,300,805 \$1,300,805	\$1,300,805 \$1,300,805	\$1,300,805
	31 300 805	בעה עוער בר	ריוה עוור בי	יווא נווער דר

TOTAL PUBLIC FUNDS

**State Fund Transfers Not Itemized** 

38.100 Surplus Property

\$1,300,805

\$4,374,825

\$1,300,805

\$4,308,055

\$1,300,805 \$4,308,055

\$1,300,805

\$4,374,825

Appropriation (HB 76)

**Continuation Budget** 

Appropriation (HB 76)

**Continuation Budget** 

#### State Treasurer, Office of the

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,142,800	\$4,142,800	\$4,142,800	\$4,142,800
Interest and Investment Income	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Interest and Investment Income Not Itemized	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$4,142,800	\$4,142,800	\$4,142,800	\$4,142,800

#### 41.100 State Treasurer, Office of the

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL AGENCY FUNDS	\$4,142,800	\$4,142,800	\$4,142,800	\$4,142,800
Interest and Investment Income	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Interest and Investment Income Not Itemized	\$4,062,800	\$4,062,800	\$4,062,800	\$4,062,800
Sales and Services	\$80,000	\$80,000	\$80,000	\$80,000
Sales and Services Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL PUBLIC FUNDS	\$4,142,800	\$4,142,800	\$4,142,800	\$4,142,800

#### Payments to Georgia Aviation Authority

The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$838,860 \$838,860 \$838,860	\$838,860 \$838,860 \$838,860	\$838,860 \$838,860 \$838,860	\$838,860 \$838,860 \$838,860
42.1 Increase funds to reflect an adjustment in the	e employer share of the E	mployees' Reti	rement System	
State General Funds	\$3,894	\$3,894	\$3,894	\$3,894
<b>42.2</b> Increase funds for merit-based pay adjustme July 1, 2015.	nts and employee recruit	ment and reter	ntion initiatives	effective
State General Funds	\$1,792	\$1,792	\$1,792	\$1,792
<b>42.3</b> Reduce funds to reflect an adjustment to age administered self insurance programs.	ency premiums for Depart	ment of Admir	nistrative Servic	ces
State General Funds	(\$1,489)	(\$1,489)	(\$1,489)	(\$1,489)
<b>42.4</b> <i>Reduce funds for flight hour operations.</i>				
State General Funds			(\$148,860)	(\$148,860)
42.100 Payments to Georgia Aviation Author	ority		Appropriation	on (HB 76)
The purpose of this appropriation is to provide oversight and e of state air travelers and aviation property.	fficient operation of state aircr	aft and aviation c	pperations to ensu	re the safety
TOTAL STATE FUNDS	\$843,057	\$843,057	\$694,197	\$694,197

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

\$843,057

\$843,057

# Section 13: Agriculture, Department of

#### Section Total - Continuation

\$843,057

\$843,057

**State General Funds** 

TOTAL PUBLIC FUNDS

\$694,197

\$694,197

\$694,197

\$694,197

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$42,515,594	\$42,515,594	\$42,515,594	\$42,515,594
State General Funds	\$42,515,594	\$42,515,594	\$42,515,594	\$42,515,594
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012	\$6,837,012	\$6,837,012
Federal Funds Not Itemized	\$6,837,012	\$6,837,012	\$6,837,012	\$6,837,012
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$636,171	\$636,171	\$636,171	\$636,171
State Funds Transfers	\$636,171	\$636,171	\$636,171	\$636,171
State Fund Transfers Not Itemized	\$411,171	\$411,171	\$411,171	\$411,171
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL PUBLIC FUNDS	\$49,988,777	\$49,988,777	\$49,988,777	\$49,988,777
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$45,636,660	\$46,108,240	\$45,968,311	\$46,312,441
State General Funds	\$45,636,660	\$46,108,240	\$45,968,311	\$46,312,441
TOTAL FEDERAL FUNDS	\$7,196,157	\$7,196,157	\$7,196,157	\$7,196,157
Federal Funds Not Itemized	\$7,196,157	\$7,196,157	\$7,196,157	\$7,196,157
TOTAL AGENCY FUNDS	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
Intergovernmental Transfers	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
Intergovernmental Transfers Not Itemized	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$943,908	\$636,171	\$636,171	\$636,171
State Funds Transfers	\$636,171	\$636,171	\$636,171	\$636,171
State Fund Transfers Not Itemized	\$411,171	\$411,171	\$411,171	\$411,171
Agency to Agency Contracts	\$225,000	\$225,000	\$225,000	\$225,000
Federal Funds Transfers	\$307,737	JZZJ,000	7225,000	9220,000
Federal Fund Transfers Not Itemized	\$307,737			
TOTAL PUBLIC FUNDS	\$54,966,907	\$55,130,750	\$54,990,821	\$55,334,951
Athens and Tifton Veterinary Laboratori The purpose of this appropriation is to provide payment to and assistance, for disease surveillance, and for outreach	o the Board of Regents for diagn		esting, for veterina	-
TOTAL STATE FUNDS	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273
State General Funds	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273
TOTAL PUBLIC FUNDS	\$2,910,273	\$2,910,273	\$2,910,273	\$2,910,273
<b>43.1</b> Increase funds to reflect an adjustment in to 14.27%.	n the employer share of the	e Teachers Reti	rement System	from 13.15%
State General Funds	\$20,115	\$20,115	\$20,115	\$20,115
<b>43.2</b> Increase funds for merit-based pay adjus July 1, 2015.	tments and employee recru	uitment and rea	tention initiativ	es effective
State General Funds	\$18,900	\$18,900	\$18,900	\$18,900
<b>43.3</b> Increase funds for the employer share of	health insurance (\$29,820	) and retiree he	alth benefits (\$	517,448).
State General Funds	\$47,268	\$47,268	\$47,268	\$47,268
43.100 Athens and Tifton Veterinary Lab	ooratories		Appropria	tion (HB 76

45.100 Athens and miton veterinary Laborat	Unes		Appropriati	оп (пр 70)		
The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation						
and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.						
TOTAL STATE FUNDS	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556		
State General Funds	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556		
TOTAL PUBLIC FUNDS	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556		
TOTAL PUBLIC FUNDS	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556		

#### **Consumer Protection**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating the processing and products is appropriation is also to ensure accurate commercial transactions by

monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$25,458,597	\$25,458,597	\$25,458,597	\$25,458,597
State General Funds	\$25,458,597	\$25,458,597	\$25,458,597	\$25,458,597
TOTAL FEDERAL FUNDS	\$6,837,012	\$6,837,012	\$6,837,012	\$6,837,012
Federal Funds Not Itemized	\$6,837,012	\$6,837,012	\$6,837,012	\$6,837,012

HB 76 (FY 2016G)		Governor	House	Senate	CC
	INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000	\$225,000
	Funds Transfers	\$225,000	\$225,000	\$225,000	\$225,000
-	ency to Agency Contracts PUBLIC FUNDS	\$225,000	\$225,000	\$225,000	\$225,000
TOTAL	PUBLIC FUNDS	\$32,520,609	\$32,520,609	\$32,520,609	\$32,520,609
44.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' R	etirement Syste	т.
State C	General Funds	\$326,036	\$326,036	\$326,036	\$326,036
44.2	Increase funds for merit-based pay adjustments and July 1, 2015.	l employee recru	itment and re	tention initiativ	es effective
State C	General Funds	\$157,962	\$157,962	\$157,962	\$157,962
44.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depa	irtment of Adr	ninistrative Serv	vices
State C	General Funds	(\$52,093)	(\$52,093)	(\$52 <i>,</i> 093)	(\$52,093)
44.4	Increase funds to reflect an adjustment in Teamwor	ks billings.			
State C	General Funds	\$969	\$969	\$969	\$8,886
44.5	Increase funds for personnel to reflect Consumer Pro	ptection inspecto	or salary adjus	tments.	
State C	General Funds		\$260,000	\$260,000	\$260,000
44.6	Increase funds for personnel for two manufactured j	food inspector p	ositions and o	ne seed scientis	t position.
	(S:Increase funds for personnel for one manufacture				•
State C	Seneral Funds		\$211,000	\$160,525	\$211,000
44.7	Reduce funds for the lease savings from acquiring ve	ehicles.			
State C	General Funds		I	(\$39,454)	(\$39,454)
44.1	00 Consumer Protection			Appropriat	tion (HB 76)
abuse inspect regula monito	ch, and bottled water; by monitoring, inspecting, and regulating the by private owners); by monitoring, inspecting, and regulating the tions; by monitoring, inspecting, and regulating the pesticide and ting animal feed, pet food, and grains. The purpose of this approporing, inspecting, and regulating weights and measures and fuel s	e plant and apiary in I wood treatment in priation is also to er sales.	dustries includin dustries; and by i nsure accurate co	g performing phyto monitoring, inspec mmercial transact	osanitary ting, and ions by
	STATE FUNDS	\$25,891,471	\$26,362,471	\$26,272,542	\$26,330,934
	e General Funds FEDERAL FUNDS	\$25,891,471 \$6,837,012	\$26,362,471 \$6,837,012	\$26,272,542 \$6,837,012	\$26,330,934 \$6,837,012
	ral Funds Not Itemized	\$6,837,012	\$6,837,012	\$6,837,012	\$6,837,012
	INTRA-STATE GOVERNMENT TRANSFERS	\$225,000	\$225,000	\$225,000	\$225,000
	e Funds Transfers	\$225,000	\$225,000	\$225,000	\$225,000
	ency to Agency Contracts PUBLIC FUNDS	\$225,000 \$32,953,483	\$225,000 \$33,424,483	\$225,000 \$33,334,554	\$225,000 \$33,392,946
•	artmental Administration rpose of this appropriation is to provide administrative support for	or all programs of th	he denartment	Continua	tion Budget
	STATE FUNDS e General Funds	\$4,524,816 \$4,524,816	\$4,524,816 \$4,524,816	\$4,524,816 \$4,524,816	\$4,524,816 \$4,524,816
	PUBLIC FUNDS	\$4,524,816	\$4,524,816 \$4,524,816	\$4,524,816 \$4,524,816	\$4,524,816
<b>45.1</b> State (	Increase funds to reflect an adjustment in the emplo General Funds	oyer share of the \$68,118	Employees' Ro \$68,118	etirement Syste \$68,118	<i>m.</i> \$68,118
45.2	Increase funds for merit-based pay adjustments and July 1, 2015.	rempioyee recru	ilment and re	ιεπιιοη πητιατιν	es ejjective
State C	General Funds	\$30,565	\$30,565	\$30,565	\$30,565
45.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.		-		
State C	General Funds	(\$7,016)	(\$7,016)	(\$7,016)	(\$7,016)
45.4	Increase funds to reflect an adjustment in Teamwor	ks billings.			
State C	General Funds	\$144	\$144	\$144	\$1,321

Marketing and Promotion       Continuation Budge         terminology, to administer relevant certification marks, to provide poultry and hestack commodity data, to administer survey bonds, to analytic relevant certification marks, to provide poultry and hestack commodity data, to administer survey bonds, to administer relevant certification marks, to provide poultry and hestack commodity data, to administer survey bonds, to administer relevant certification marks, to provide poultry and hestack commodity data, to administer survey bonds, to administer survey bonds, control of the Statistical Statis Statistical Statistical Statistical Statistical Statis		0 Departmental Administration	· ··		Appropriati	on (HB 76
State General Funds       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$4,616,627       \$5,627,623       \$5,6				-	¢4.646.627	¢4 647 004
OTAL PUBLIC FUNDS     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,616,627     \$4,617,627       Charl Continuation to the public, on dro publish the Market Bulletie.     Continuation to the public, and to publish the Market Bulletie.     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232     \$5,825,232 <td< th=""><th>-</th><th></th><th></th><th></th><th></th><th></th></td<>	-					
he purpose of this appropriation is to manage the state's formers markets, to promobe Gorgio's approximal products downsiter elevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to administered self insurance programs. Late General Funds to reflect an adjus						\$4,617,804
the purpose of this appropriation is to manage the state's formers markets, to promote Georgio's agricultural products downsiterely and invested examination in the employees is to provide pullity and livestock commodity data, to administere surety bonds, to administere a						
ternationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer survey bands, to "avaide information to the public, and to publish the Market Bulletin." TAIL STAFE FUNDS SATE General Funds S5,825,232 S5,825	/lark	eting and Promotion			Continuati	ion Budge
State General Funds       \$5,825,322       \$5,825,322       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,825,323       \$5,821,313       \$5,411,171       \$5411,171       \$5411,171       \$5411,171       \$5411,171       \$5411,171       \$5411,171       \$5411,171       \$541,171       \$541,171       \$541,171       \$541,171       \$541,819       \$544,818       \$544,85       \$544,85       \$544,85       \$544,85       \$544,85       \$544,85       \$548       \$51,385       \$542,853       \$542,853       \$542,853       \$543,853       \$543,853       \$543,853       \$543,853       \$543,853       \$543,853       \$543,853       \$543,853       \$543,853       \$544,855       \$544,185       \$544,185       \$5	nterna	tionally, to administer relevant certification marks, to pr	ovide poultry and livestock c		•	
OTAL INTRA-STATE GOVERNMENT TRANSFERS       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171	OTALS	STATE FUNDS	\$5,825,232		\$5,825,232	\$5,825,232
State Fund Transfers       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$5,825,23</td>						\$5,825,23
State Fund Transfers Not Itemized       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
OTAL PUBLIC FUNDS       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,236,403       \$6,26,28,103       \$6,28,01       \$6,236						
tate General Funds       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44						\$411,17 \$6,236,40
tate General Funds       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44,189       \$44						
6.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         tate General Funds       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087				. ,		
July 1, 2015.       S30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087       \$30,087<	tate G					
6.3       Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.         tate General Funds       (\$7,720)       (\$7,720)       (\$7,720)         6.4       Increase funds to reflect an adjustment in Teamworks billings.         tate General Funds       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$148	6.2		nts and employee recrui	tment and rete	ention initiative.	s effective
administered self insurance programs. tate General Funds (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) 6.4 Increase funds to reflect an adjustment in Teamworks billings. tate General Funds \$148 \$148 \$148 \$148 \$148 \$148 \$148 \$148	tate G	eneral Funds	\$30,087	\$30,087	\$30,087	\$30,087
tate General Funds (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720) (\$7,720 (\$7,720) (\$7,720) (\$7,720 (\$7,720) (\$7,720) (\$7,720 (\$7,720) (\$7,720 (\$7,720) (\$7,720 (\$7,720) (\$7,720 (\$7,720) (\$7,720 (\$7,720 (\$7,720) (\$7,720 (\$7,720) (\$7,720 (\$7,720 (\$7,720) (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,720 (\$7,72	6.3		ncy premiums for Depai	tment of Adm	inistrative Servi	ces
tate General Funds       \$148       \$148       \$148       \$148       \$148       \$148       \$148       \$138         6.5       Reduce funds for marketing for the Georgia Grown program. (CC:NO; Utilize existing funds for marketing and promotion of non-commodity commission agricultural products)       (\$100,000)       \$         tate General Funds       (\$100,000)       \$ <b>16.100 Marketing and Promotion</b> Appropriation (HB 70)         the purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin.       OTAL STATE FUNDS       \$5,891,936       \$5,791,936       \$5,893,141         State General Funds       \$5,891,936       \$5,791,936       \$5,893,141       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171	tate G		(\$7,720)	(\$7,720)	(\$7,720)	(\$7,720
tate General Funds       \$148       \$148       \$148       \$148       \$148       \$148       \$148         6.5       Reduce funds for marketing for the Georgia Grown program. (CC:NO; Utilize existing funds for marketing and promotion of non-commodity commission agricultural products)       (\$100,000)       \$         tate General Funds       (\$100,000)       \$         66.100       Marketing and Promotion       Appropriation (HB 70)         the purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and iternationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin.       OTAL STATE FUNDS       \$5,891,936       \$5,791,936       \$5,893,141         State General Funds       \$5,891,936       \$5,891,936       \$5,791,936       \$5,893,141,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171	64	Increase funds to reflect an adjustment in Te	amworks hillings			·
6.5       Reduce funds for marketing for the Georgia Grown program. (CC:NO; Utilize existing funds for marketing and promotion of non-commodity commission agricultural products)         tate General Funds       (\$100,000)         Appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and thermationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin.       Appropriation (HB 7/C thermation to the public, and to publish the Market Bulletin.         OTAL STATE FUNDS       \$5,891,936       \$5,791,936       \$5,893,143         State General Funds       \$5,891,936       \$5,791,936       \$5,893,143         OTAL INTRA-STATE GOVERNMENT TRANSFERS       \$411,171       \$411,171       \$411,171       \$411,171         State General Funds       \$6,303,107       \$6,303,107       \$6,203,107       \$6,304,31         Continuation Budge         State Funds Transfers         \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399	-	, , ,	5	\$148	\$148	\$1 357
promotion of non-commodity commission agricultural products)         tate General Funds       (\$100,000)       S         Appropriation (HB 7/C         the purpose of this appropriation is to manage the state's farmers markets, to promote Georgio's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin.       S5,891,936       \$5,891,936       \$5,891,936       \$5,891,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,143         OTAL STATE FUNDS       \$5,891,936       \$5,891,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,143         OTAL STATE FUNDS       \$5,891,936       \$5,891,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,936       \$5,893,143         State Funds Transfers       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171	6 6	Reduce funds for marketing for the Georgia (				
H6.100 Marketing and Promotion       Appropriation (HB 70)         the purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodify data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin.         OTAL STATE FUNDS       \$5,891,936       \$5,891,936       \$5,791,936       \$5,893,143         State General Funds       \$5,891,936       \$5,891,936       \$5,791,936       \$5,893,143         OTAL INTRA-STATE GOVERNMENT TRANSFERS       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171       \$411,171	0.5				y junus joi mui	Ketnig unu
he purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and thernationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin. OTAL STATE FUNDS State General Funds State General Funds State General Funds State General Funds Continuation Experimentation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring. OTAL STATE FUNDS State General Funds State General Funds State General Funds Continuation Budget State General Funds Continuation Budget State General Funds Continuation by for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring. The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and solution for the pu	tate G	eneral Funds			(\$100,000)	\$0
nternationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to rovide information to the public, and to publish the Market Bulletin. OTAL STATE FUNDS \$5,891,936 \$5,891,936 \$5,791,936 \$5,893,14 State General Funds \$5,891,936 \$5,891,936 \$5,791,936 \$5,893,14 OTAL INTRA-STATE GOVERNMENT TRANSFERS \$411,171 \$411,171 \$411,171 \$411,171 State Funds Transfers \$\$411,171 \$411,171 \$411,171 \$411,171 \$411,171 State Fund Transfers Not Itemized \$411,171 \$411,171 \$411,171 \$411,171 \$411,171 OTAL PUBLIC FUNDS \$6,303,107 \$6,303,107 \$6,203,107 \$6,304,310 OTAL STATE FUNDS \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,83	6.10	00 Marketing and Promotion			Appropriati	on (HB 76
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State Fund Transfers Not Itemized\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171\$411,171 <th< td=""><td>State</td><td>STATE FUNDS General Funds</td><td>lletin. \$5,891,936 \$5,891,936</td><td>\$5,891,936 \$5,891,936</td><td>\$5,791,936 \$5,791,936</td><td>y bonds, to \$5,893,145 \$5,893,145</td></th<>	State	STATE FUNDS General Funds	lletin. \$5,891,936 \$5,891,936	\$5,891,936 \$5,891,936	\$5,791,936 \$5,791,936	y bonds, to \$5,893,145 \$5,893,145
OTAL PUBLIC FUNDS\$6,303,107\$6,203,107\$6,203,107\$6,203,107\$6,304,31Poultry Veterinary Diagnostic LabsContinuation Budgethe purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring.\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,3	State OTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS	lletin. \$5,891,936 \$5,891,936 \$411,171	\$5,891,936 \$5,891,936 \$411,171	\$5,791,936 \$5,791,936 \$411,171	y bonds, to \$5,893,14 \$5,893,14 \$411,17
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring.         OTAL STATE FUNDS       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830	State OTAL State	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171	\$5,891,936 \$5,891,936 \$411,171 \$411,171	\$5,791,936 \$5,791,936 \$411,171 \$411,171	y bonds, to \$5,893,14 \$5,893,14 \$411,17 \$411,17
Anonitoring.       State General FUNDS       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2	State FOTAL State Stat	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers re Fund Transfers Not Itemized	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$411,171	y bonds, to \$5,893,145 \$5,893,145 \$411,171 \$411,171 \$411,171
State General Funds\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,399\$2,830,	State OTAL State Stat OTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers The Fund Transfers Not Itemized PUBLIC FUNDS	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$411,171 \$6,203,107	y bonds, to \$5,893,145 \$5,893,145 \$411,172 \$411,172 \$411,172 \$6,304,316
OTAL PUBLIC FUNDS       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830	State OTAL State Stat OTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Cry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b>	y bonds, to \$5,893,14 \$5,893,14 \$411,17 \$411,17 \$411,17 \$6,304,31 ion Budge
F7.100 Poultry Veterinary Diagnostic Labs       Appropriation (HB 70)         The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring.       OTAL STATE FUNDS       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399	State OTAL State State OTAL Poult The pur nonito	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS STATE FUNDS	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinar; \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 y Labs, which con \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn	y bonds, to \$5,893,145 \$5,893,145 \$411,172 \$411,172 \$411,172 \$6,304,316 ion Budge oses and \$2,830,395
he purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and nonitoring. OTAL STATE FUNDS \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 State General Funds \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399	State OTAL State State OTAL Poult The pur nonito	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Try Veterinary Diagnostic Labs pose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinary \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 <i>y Labs, which con</i> \$2,830,399 \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399	y bonds, to \$5,893,145 \$5,893,145 \$411,172 \$411,172 \$411,172 \$6,304,316 ion Budge oses and \$2,830,395 \$2,830,395
nonitoring.         OTAL STATE FUNDS       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399       \$2,830,399 <td>State OTAL State State OTAL Poult The pur nonito</td> <td>STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Try Veterinary Diagnostic Labs pose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds</td> <td>lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinary \$2,830,399 \$2,830,399</td> <td>\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 <i>y Labs, which con</i> \$2,830,399 \$2,830,399</td> <td>\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399</td> <td>y bonds, to \$5,893,149 \$5,893,149 \$411,177 \$411,177 \$411,177 \$6,304,310 ion Budge oses and \$2,830,399 \$2,830,399</td>	State OTAL State State OTAL Poult The pur nonito	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Try Veterinary Diagnostic Labs pose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinary \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 <i>y Labs, which con</i> \$2,830,399 \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399	y bonds, to \$5,893,149 \$5,893,149 \$411,177 \$411,177 \$411,177 \$6,304,310 ion Budge oses and \$2,830,399 \$2,830,399
OTAL STATE FUNDS         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399         \$	State OTAL State State OTAL Poult Che pur nonitor State OTAL State OTAL State OTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Cry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds PUBLIC FUNDS OD Poultry Veterinary Diagnostic Labs	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinar, \$2,830,399 \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 y Labs, which con \$2,830,399 \$2,830,399 \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399	y bonds, to \$5,893,14 \$5,893,14 \$411,17 \$411,17 \$411,17 \$6,304,31 ion Budge oses and \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,830,39 \$2,800,300 \$2,800,500 \$2,800,500 \$2,800,500 \$2,800,500,500 \$2,800,
State General Funds         \$2,830,399         \$2,830,399         \$2,830,399         \$2,830,399	State FOTAL State State TOTAL FOTAL State TOTAL State TOTAL State TOTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Cry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds PUBLIC FUNDS DO Poultry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinar, \$2,830,399 \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 y Labs, which con \$2,830,399 \$2,830,399 \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399	y bonds, to \$5,893,149 \$5,893,149 \$411,177 \$411,177 \$411,177 \$6,304,310 ion Budge oses and \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399
	State FOTAL State State TOTAL FOTAL FOTAL State FOTAL State FOTAL State TOTAL	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Cry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds PUBLIC FUNDS OD Poultry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring.	lletin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinary \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 y Labs, which con \$2,830,399 \$2,830,399 \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399 \$2,830,399 <b>Appropriati</b> duct disease diagn	y bonds, to \$5,893,149 \$5,893,149 \$411,172 \$411,172 \$411,172 \$6,304,316 ion Budge toses and \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399
	State FOTAL State State FOTAL FOTAL FOTAL State FOTAL State FOTAL State FOTAL The pur monitor	STATE FUNDS General Funds INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers the Fund Transfers Not Itemized PUBLIC FUNDS Cry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring. STATE FUNDS General Funds PUBLIC FUNDS OD Poultry Veterinary Diagnostic Labs rpose of this appropriation is to pay for operation of the ring. STATE FUNDS	Illetin. \$5,891,936 \$5,891,936 \$411,171 \$411,171 \$411,171 \$6,303,107 Poultry Diagnostic Veterinary \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399	\$5,891,936 \$5,891,936 \$411,171 \$411,171 \$6,303,107 y Labs, which con \$2,830,399 \$2,830,399 \$2,830,399 y Labs, which con \$2,830,399	\$5,791,936 \$5,791,936 \$411,171 \$411,171 \$6,203,107 <b>Continuat</b> duct disease diagn \$2,830,399 \$2,830,399 \$2,830,399 <b>Appropriati</b> duct disease diagn	y bonds, to \$5,893,145 \$5,893,145 \$411,171 \$411,171 \$411,171 \$6,304,316 ion Budge oses and \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399 \$2,830,399

Governor

House

Senate

CC

HB 76 (FY 2016G)

HB 76 (FY 2016G)	Governor	House	Senate	сс

Soil a	and Water Conservation		(	Continuation	Budget
-	STATE FUNDS General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
48.1	Increase funds to reflect an adjustment in t	he employer share of the Emp	loyees' Retirer	nent System.	
State G	eneral Funds	\$30,489	\$0	\$0	\$0
48.2	Increase funds for merit-based pay adjustm July 1, 2015.	nents and employee recruitme	nt and retentic	on initiatives efj	fective
State G	Seneral Funds	\$15,224	\$0	\$0	\$0
48.3	Increase funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Departm	ent of Adminis	trative Services	S
State G	eneral Funds	\$3,170	\$0	\$0	\$0
48.4	Reduce funds to reflect an adjustment in Te	eamworks billings.			
State G	General Funds	(\$580)	\$0	\$0	\$0
48.98	Transfer funds from the State Soil and Wate transfer 51 positions from the Commission Conservation of Soil and Water Resources p water conservation activities.	Administration, Conservation	of Agricultural	Water Supplie	s, and
State G	General Funds	\$2,387,850	\$0	\$0	\$0
	l Funds Not Itemized	\$359,145	\$0	\$0	\$0
-	overnmental Transfers Not Itemized	\$1,190,182	\$0	\$0	\$0
Federa	l Fund Transfers Not Itemized	\$307,737	\$0	\$0	\$0

**Total Public Funds:** 

**48.99 CC**: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control personnel.

**Senate**: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control.

\$4,244,914

\$O

\$O

\$O

**House**: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control.

**Governor**: The purpose of this appropriation is to protect, conserve and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, and by certifying erosion and sedimentation control personnel.

\$0

State General Funds

\$0 \$0 \$0

8.100 Soil and Water Conservation		A	Appropriation (HB 76)		
The purpose of this appropriation is to protect, con uniformity and efficiency of agricultural water irrig point source pollution from agricultural lands, by p sedimentation control to landowners and local gov	ation systems, by providing grants to encourc roviding technical assistance and teaching be	age the reduction st management p	of erosion and oth ractices on erosio	ner non-	
TOTAL STATE FUNDS	\$2,436,153	\$0	, \$0	\$0	
State General Funds	\$2,436,153	\$0	\$0	\$0	
TOTAL FEDERAL FUNDS	\$359.145				

HB 76	(FY 2016G)	Governor	House	Senate	СС
TOTAL Interg Inte TOTAL Feder	ral Funds Not Itemized AGENCY FUNDS governmental Transfers rgovernmental Transfers Not Itemized INTRA-STATE GOVERNMENT TRANSFERS ral Funds Transfers eral Fund Transfers Not Itemized	\$359,145 \$1,190,182 \$1,190,182 \$1,190,182 \$307,737 \$307,737 \$307,737			
	PUBLIC FUNDS	\$4,293,217	\$0	\$0	\$0
-	nents to Georgia Agricultural Exposition A	-			ation Budget
The pur events.	pose of this appropriation is to reduce the rates charged by	the Georgia Agricultura	Il Exposition Auth	ority for youth an	d livestock
-	STATE FUNDS	\$966,277	\$966,277	\$966,277	\$966,277
	General Funds PUBLIC FUNDS	\$966,277 \$966,277	\$966,277 \$966,277	\$966,277 \$966,277	\$966,277 \$966,277
49.1	Increase funds to reflect an adjustment in the en				
State G	eneral Funds	\$7,241	\$7,241	\$7,241	\$7,241
49.10	0 Payments to Georgia Agricultural Expo Authority	sition		Appropria	ition (HB 76)
The pur	pose of this appropriation is to reduce the rates charged by	the Georgia Agricultura	I Exposition Auth	ority for youth an	d livestock
events. <b>TOTAL</b>	STATE FUNDS	\$973,518	\$973,518	\$973,518	\$973,518
-	General Funds	\$973,518	\$973,518	\$973,518	\$973,518
TOTAL	PUBLIC FUNDS	\$973,518	\$973,518	\$973,518	\$973,518
	Soil and Water Conservation Commission	1:		Continua	ation Budget
Aami	nistration				
	STATE FUNDS General Funds		\$0 \$0	\$0 \$0	\$0 \$0
<b>600.1</b> State G	Increase funds to reflect an adjustment in the energy ener	nployer share of the	Employees' Re \$9,756	etirement Syste \$9,756	em. \$9,756
600.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recru	itment and rea	tention initiativ	ves effective
State G	eneral Funds		\$4,820	\$4,820	\$4,820
600.3	Increase funds to reflect an adjustment to agence administered self insurance programs.	cy premiums for Dep	artment of Ad	lministrative Se	ervices
State G	eneral Funds		\$1,014	\$1,014	\$1,014
600.4	Reduce funds for personnel and transfer consolid Commission: Administration program to the Star Agricultural Water program (\$46,206) and the S Soil and Water Resources program (\$255,794) for (CC:Reduce funds for personnel and transfer con Commission: Administration program to the Star Agricultural Water program (\$23,103) and the S Soil and Water Resources program (\$127,897) for	te Soil and Water Co tate Soil and Water or increased regiona solidated savings fro te Soil and Water Co tate Soil and Water	onservation Co Conservation I conservation om the State S onservation Co Conservation	mmission: Con Commission: C district allotm oil and Water mmission: Con Commission: C	servation of onservation of ents. Conservation servation of onservation of
State G	eneral Funds		(\$302,000)	\$0	(\$151,000)
<b>600.5</b> State G	Increase funds to reflect an adjustment in Team eneral Funds	works billings.			\$1,130
600.98	Transfer funds and eight positions from the Stat Agriculture - State Soil and Water Conservation		-	-	epartment of
State G	eneral Funds		\$724,705	\$724,705	\$724,705

HB 76	(FY 2016G)	Governor	House	Senate	СС
600.99	<b>CC</b> : The purpose of this appropriation is to prote State of Georgia.	ct, conserve, and ii	mprove the soil o	and water resou	rces of the
	Senate: The purpose of this appropriation is to p the State of Georgia. House: The purpose of this appropriation is to p		·		-
State G	<i>the State of Georgia.</i> eneral Funds		\$0	\$0	\$0
	00 State Soil and Water Conservation Co Administration			Appropriati	ion (HB 76)
-	pose of this appropriation is to protect, conserve, and impr STATE FUNDS	ove the soil and water	resources of the Sto \$438,295	nte of Georgia. \$740,295	\$590,425
	General Funds PUBLIC FUNDS		\$438,295 \$438,295	\$740,295 \$740,295	\$590,425 \$590,425
	Soil and Water Conservation Commission	n:		Continuat	ion Budget
Conse	ervation of Agricultural Water				
	STATE FUNDS General Funds		\$0 \$0	\$0 \$0	\$0 \$0
601.1	Increase funds to reflect an adjustment in the er	mployer share of th	e Employees' Re	tirement Systen	n.
State G	eneral Funds		\$3,049	\$3,049	\$3,049
601.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee reci	ruitment and ret	ention initiative	s effective
State G	eneral Funds		\$1,459	\$1,459	\$1,459
601.3	Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for De	partment of Adı	ministrative Serv	vices
State G	eneral Funds		\$317	\$317	\$317
601.4	Increase funds and transfer consolidated saving Conservation Commission: Administration progr Conservation Commission: Conservation of Agric regional conservation districts.	am to the Departn	nent of Agricultu	re - State Soil ar	nd Water
State G	eneral Funds		\$46,206	\$0	\$23,103
601.98	Transfer funds and ten positions from the State Agriculture - State Soil and Water Conservation			=	
Federal	eneral Funds Funds Not Itemized		\$240,208 \$192,737	\$240,208 \$192,737	\$240,208 \$192,737
-	vernmental Transfers Not Itemized ıblic Funds:		\$1,190,182 \$1,623,127	\$1,190,182 \$1,623,127	\$1,190,182 \$1,623,127
601.99	<b>CC</b> : The purpose of this appropriation is to conse uniformity and efficiency of agricultural water in agricultural use to obtain data on agricultural w construct and renovate agricultural water catch	rrigation systems, k vater usage, and by	y installing met	ers on sites with	permits for
	<b>Senate</b> : The purpose of this appropriation is to a uniformity and efficiency of agricultural water in agricultural use to obtain data on agricultural w construct and renovate agricultural water catch	conserve ground an rrigation systems, k vater usage, and by ments.	y installing meter administering t	ers on sites with he use of federa	permits for Il funds to
	<b>House</b> : The purpose of this appropriation is to construct and efficiency of agricultural water in agricultural use to obtain data on agricultural water catch	rrigation systems, k vater usage, and by	y installing met	ers on sites with	permits for
State G	eneral Funds		\$0	\$0	\$0

## 601.100 State Soil and Water Conservation Commission: Conservation of Agricultural Water

Appropriation (HB 76)

HB 76	6 (FY 2016G)	Governor	House	Senate	CC
agricult	rpose of this appropriation is to conserve ground and surfac tural water irrigation systems, by installing meters on sites administering the use of federal funds to construct and ren	with permits for agricult	tural use to obtain d		
	STATE FUNDS		\$291,239	\$245,033	\$268,136
	General Funds		\$291,239	\$245,033	\$268,136
	FEDERAL FUNDS		\$192,737	\$192,737	\$192,737
			\$192,737	\$192,737	
	ral Funds Not Itemized			. ,	\$192,737
-			\$1,190,182	\$1,190,182	\$1,190,182
-	governmental Transfers		\$1,190,182	\$1,190,182	\$1,190,182
	ergovernmental Transfers Not Itemized		\$1,190,182	\$1,190,182	\$1,190,182
TOTAL	PUBLIC FUNDS		\$1,674,158	\$1,627,952	\$1,651,055
State	Soil and Water Conservation Commissio	n:		Continuat	ion Budget
Cons	ervation of Soil and Water Resources			continuat	ion buuget
TOTAL	STATE FUNDS		\$0	\$0	\$0
	General Funds		\$0	\$0	\$0
602.1	Increase funds to reflect an adjustment in the e	mployer share of the	e Employees' Ret	tirement Systen	1.
State G	eneral Funds		\$17,684	\$17,684	\$17,684
602.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recru	uitment and rete	ention initiative.	s effective
State G	eneral Funds		\$8,945	\$8,945	\$8,945
602.3	Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Dep	partment of Adn	ninistrative Serv	vices
State G	eneral Funds		\$1,839	\$1,839	\$1,839
602.4	Increase funds and transfer consolidated saving Conservation Commission: Administration progr Conservation Commission: Conservation of Agri soil and water regional conservation districts.	ram to the Departm	ent of Agricultur	e - State Soil ar	nd Water
State G	eneral Funds		\$255,794	\$0	\$127,897
602.5	Increase funds for resource conservation and de Environmental Finance Authority)	evelopment districts.	(CC:Reflect fund	ds in the Georgi	ia
State G	eneral Funds			\$50,000	\$0
602.98	Transfer funds and 33 positions from the State S Agriculture - State Soil and Water Conservation program.			•	-
Federal	eneral Funds I Funds Not Itemized		\$1,422,937 \$166,408	\$1,422,937 \$166,408	\$1,422,937 \$166,408
TOLATPI	ublic Funds:		\$1,589,345	\$1,589,345	\$1,589,345
602.99	<b>CC</b> : The purpose of this appropriation is to conse grants to encourage the reduction of erosion ar providing technical assistance teaching best ma landowners and local governments, by certifyin reviewing and approving erosion and sedimenta <b>Senate</b> : The purpose of this appropriation is to a providing grants to encourage the reduction of lands, by providing technical assistance teachin control to landowners and local governments, b	nd other non-point so anagement practices g erosion and sedim ation control plans fo conserve Georgia's r erosion and other no g best management	ource pollution f on erosion and entation control or soil and water ural and urban r on-point source practices on ero	rom agriculturd sedimentation personnel, and r conservation d natural resource pollution from d psion and sedim	al lands, by control to l by districts. es by agricultural

House: The purpose of this appropriation is to conserve Georgia's r	ural and urban natur	al resources by	,
providing grants to encourage the reduction of erosion and other n	on-point source pollu	ition from agric	cultural
lands, by providing technical assistance teaching best managemen	t practices on erosior	n and sediment	ation
control to landowners and local governments, by certifying erosion	and sedimentation of	ontrol personn	el, and
by reviewing and approving erosion and sedimentation control plan	ns for soil and water	conservation di	istricts.
General Funds	\$0	\$0	\$0

State General Funds

#### 602.100 State Soil and Water Conservation Commission:

## Appropriation (HB 76)

HB 76	(FY 2016G)	Governor	House	Senate	СС
	Conservation of Soil and Water Resource	S			
erosion o on erosio	oose of this appropriation is to conserve Georgia's rural and urb and other non-point source pollution from agricultural lands, b on and sedimentation control to landowners and local governn wing and approving erosion and sedimentation control plans fo	y providing techni nents, by certifying	cal assistance tea g erosion and sedi	ching best manage mentation control	ement practices
-	TATE FUNDS		\$1,707,199		\$1,579,302
	General Funds		\$1,707,199		
-	EDERAL FUNDS		\$166,408		
	Il Funds Not Itemized UBLIC FUNDS		\$166,408 \$1,873,607		• •
	Soil and Water Conservation Commission: L Control Watershed Structures	ISDA		Continu	ation Budge
FIUUU	control watershed structures				
	TATE FUNDS General Funds				\$0 \$0
603.98	Transfer funds from the State Soil and Water Conse Structures program to the new Department of Agric USDA Flood Control Watershed Structures program	culture - State S			
State Ge	neral Funds				\$98,502
603.99	<b>CC</b> : The purpose of this appropriation is to inspect, i control structures so that they comply with the stat	•		ce to owners oj	f USDA flood
State Ge	neral Funds	-			\$0
603.1	00 State Soil and Water Conservation Comn USDA Flood Control Watershed Structure			Appropria	ation (HB 76
	pose of this appropriation is to inspect, maintain and provide as	ssistance to owne	rs of USDA flood c	ontrol structures s	o that they
. ,	with the state Safe Dams Act. TATE FUNDS				\$98,502
	General Funds				\$98,502
	UBLIC FUNDS				\$98,502
State	Soil and Water Conservation Commission: V	Vater			
	irces and Land Use Planning	Vater		Continu	ation Budget
	TATE FUNDS General Funds				\$0 \$0
604.98	Transfer funds from the State Soil and Water Conse Planning program to the new State Soil and Water Planning program.				
State Ge	neral Funds				\$133,720
504.99	<b>CC</b> : The purpose of this appropriation is to provide f erosion and sedimentation control.	unds for plann	ing and researc	h on water ma	nagement,
State Ge	neral Funds				\$0
604.1	00 State Soil and Water Conservation Comm	nission:		Appropri	ation (HB 76
	Water Resources and Land Use Planning				•
TOTAL S	pose of this appropriation is to provide funds for planning and r TATE FUNDS General Funds	esearch on water	management, erc	osion and sedimen	tation control. \$133,720 \$133,720
	UBLIC FUNDS				\$133,720

# Section 14: Banking and Finance, Department of

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
			ion Total - C		
-	STATE FUNDS	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059
	General Funds	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059
TOTAL	PUBLIC FUNDS	\$11,669,059	\$11,669,059	\$11,669,059	\$11,669,059
			ion Total - Fi	-	
-	STATE FUNDS	\$11,903,731	\$11,903,731	\$11,903,731	\$11,905,690
	General Funds PUBLIC FUNDS	\$11,903,731 \$11,903,731	\$11,903,731 \$11,903,731	\$11,903,731 \$11,903,731	\$11,905,690 \$11,905,690
	umer Protection and Assistance				ion Budget
The pu	rpose of this appropriation is to provide legal advice and leg	islative drafting support	for the Commissio	oner and staff.	
TOTAL	STATE FUNDS	\$227,776	\$227,776	\$227,776	\$227,776
State	General Funds	\$227,776	\$227,776	\$227,776	\$227,776
TOTAL	PUBLIC FUNDS	\$227,776	\$227,776	\$227,776	\$227,776
50.1	Transfer funds from the Consumer Protection ar program for one position.	ad Assistance progra	m to the Depar	tmental Admin	istration
State G	Seneral Funds	(\$227,776)	(\$227,776)	(\$227,776)	(\$227,776)
TOTAL State	rpose of this appropriation is to provide administrative supp STATE FUNDS General Funds	\$2,047,883 \$2,047,883	\$2,047,883 \$2,047,883	\$2,047,883 \$2,047,883	\$2,047,883 \$2,047,883
TOTAL	PUBLIC FUNDS	\$2,047,883	\$2,047,883	\$2,047,883	\$2,047,883
51.1	Increase funds to reflect an adjustment in the er			-	
State G	ieneral Funds	\$27,648	\$27,648	\$27,648	\$27,648
51.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recru	itment and ret	ention initiative	s effective
State G	ieneral Funds	\$14,397	\$14,397	\$14,397	\$14,397
51.3	Reduce funds to reflect an adjustment to agency administered self insurance programs.	ı premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$905)	(\$905)	(\$905)	(\$905)
51.4	Increase funds to reflect an adjustment in Team	works billings.		_	
State G	Seneral Funds	\$3,854	\$3,854	\$3,854	\$5,813
51.5	Transfer funds from the Consumer Protection ar program for one position.	nd Assistance program	m to the Depar	tmental Admin	istration
State G	Seneral Funds	\$227,776	\$227,776	\$227,776	\$227,776
51.10	00 Departmental Administration			Appropriat	ion (HB 76)
	rpose of this appropriation is to provide administrative supp STATE FUNDS		-		
	General Funds	\$2,320,653 \$2,320,653	\$2,320,653 \$2,320,653	\$2,320,653 \$2,320,653	\$2,322,612 \$2,322,612
	PUBLIC FUNDS	\$2,320,653	\$2,320,653 \$2,320,653	\$2,320,653 \$2,320,653	\$2,322,612 \$2,322,612
		, .			

#### **Financial Institution Supervision**

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357
State General Funds	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357
TOTAL PUBLIC FUNDS	\$7,409,357	\$7,409,357	\$7,409,357	\$7,409,357

HB 70	6 (FY 2016G)	Governor	House	Senate	CC
52.1	Increase funds to reflect an adjustment	in the employer share of the	Employees' Ret	irement Systen	1.
State C	General Funds	\$108,967	\$108,967	\$108,967	\$108,967
52.2	Increase funds for merit-based pay adju July 1, 2015.	stments and employee recrui	itment and rete	ntion initiative.	s effective
State C	General Funds	\$48,817	\$48,817	\$48,817	\$48,817
52.3	Reduce funds to reflect an adjustment to administered self insurance programs.	o agency premiums for Depa	rtment of Admi	nistrative Servi	ces
State C	General Funds	(\$5,251)	(\$5,251)	(\$5,251)	(\$5,251
52.1	00 Financial Institution Supervision			Appropriati	on (HB 76
unions Georgi federa	rrpose of this appropriation is to examine and regu r, bank holding companies, and international banki ia, to monitor industry trends, respond to negative I regulators, and other regulatory agencies on exar	ng organizations; to track perform trends, and establish operating gu mination findings.	ance of financial s	ervice providers of llaborate with law	perating in enforcement,
	STATE FUNDS	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890
	e General Funds . PUBLIC FUNDS	\$7,561,890 \$7,561,890	\$7,561,890 \$7,561,890	\$7,561,890 \$7,561,890	\$7,561,890 \$7,561,890
Non	-Depository Financial Institution Su	pervision		Continuati	ion Budge
The pu money	-Depository Financial Institution Suppose of this appropriation is to protect consumers y service businesses, protect consumers by licensing e application, registrations, and notification proced	s from unfair, deceptive, or fraudul 1, regulating, and enforcing applica	ble laws and regu		actices and
The pu money flexible	rpose of this appropriation is to protect consumers service businesses, protect consumers by licensing	s from unfair, deceptive, or fraudul ŋ, regulating, and enforcing applica lures for non-depository financial ii	ble laws and regunstitutions.	rtgage lending pro lations, and provid	actices and de efficient and
The pu money flexible TOTAL	prose of this appropriation is to protect consumers service businesses, protect consumers by licensing e application, registrations, and notification procea	s from unfair, deceptive, or fraudul 1, regulating, and enforcing applica	ble laws and regu	rtgage lending pro	actices and de efficient and \$1,984,043
The pu money flexible TOTAL State	prose of this appropriation is to protect consumers service businesses, protect consumers by licensing application, registrations, and notification procea STATE FUNDS	s from unfair, deceptive, or fraudul g, regulating, and enforcing applica lures for non-depository financial i \$1,984,043	ble laws and regu nstitutions. \$1,984,043	rtgage lending pro lations, and provio \$1,984,043	actices and
The pu money flexible TOTAL State	rpose of this appropriation is to protect consumers o service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds	s from unfair, deceptive, or fraudul g, regulating, and enforcing applica lures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043	ble laws and regu nstitutions. \$1,984,043 \$1,984,043 \$1,984,043	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043
The pu money flexible TOTAL State TOTAL 53.1	rpose of this appropriation is to protect consumers service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds PUBLIC FUNDS	s from unfair, deceptive, or fraudul g, regulating, and enforcing applica lures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043	ble laws and regu nstitutions. \$1,984,043 \$1,984,043 \$1,984,043	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043
The pu money flexible TOTAL State TOTAL <b>53.1</b> State C	Propose of this appropriation is to protect consumers of service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds PUBLIC FUNDS Increase funds to reflect an adjustment	s from unfair, deceptive, or fraudul a, regulating, and enforcing applica dures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022	ble laws and regu hstitutions. \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement Systen \$26,022	nctices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022
The pu money flexible TOTAL State TOTAL 53.1 State C 53.2	Irpose of this appropriation is to protect consumers of service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds PUBLIC FUNDS Increase funds to reflect an adjustment General Funds Increase funds for merit-based pay adjust	s from unfair, deceptive, or fraudul a, regulating, and enforcing applica dures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022	ble laws and regu hstitutions. \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement Systen \$26,022	nctices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022
The pu money flexible TOTAL State TOTAL 53.1 State C 53.2 State C	irpose of this appropriation is to protect consumers of service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds PUBLIC FUNDS Increase funds to reflect an adjustment General Funds Increase funds for merit-based pay adjust July 1, 2015.	s from unfair, deceptive, or fraudul a, regulating, and enforcing applica dures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512	ble laws and regu nstitutions. \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022 tment and rete \$12,512	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement System \$26,022 intion initiatives \$12,512	nctices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022 s effective \$12,512
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The pu money flexible TOTAL State TOTAL 53.1 State C 53.2 State C 53.3 State C	Increase funds for merit-based pay adju. July 1, 2015. General Funds Reduce funds to reflect an adjustment to administered self insurance programs. General Funds	s from unfair, deceptive, or fraudul a, regulating, and enforcing applica dures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512 o agency premiums for Depan (\$1,389)	ble laws and regunstitutions. \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022 timent and rete \$12,512 rtment of Admi	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement System \$26,022 intion initiatives \$12,512 nistrative Servi (\$1,389)	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022 s effective \$12,512 ces (\$1,389
The pu money flexible TOTAL State TOTAL 53.1 State ( 53.2 State ( 53.3 State ( 53.3	Increase funds for merit-based pay adju. July 1, 2015. General Funds Reduce funds to reflect an adjustment to administered self insurance programs.	s from unfair, deceptive, or fraudul a, regulating, and enforcing application dures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512 to agency premiums for Depan (\$1,389) Ition Supervision	ble laws and regu nstitutions. \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022 itment and rete \$12,512 rtment of Admi (\$1,389)	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement Systen \$26,022 Intion initiative. \$12,512 inistrative Servi (\$1,389) Appropriati	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022 s effective \$12,512 ces (\$1,389 on (HB 76
The pu money flexible TOTAL State TOTAL 53.1 State C 53.2 State C 53.3 State C 53.1 The pu money	Increase funds to reflect an adjustment to General Funds Increase funds for merit-based pay adju July 1, 2015. General Funds Reduce funds to reflect an adjustment to administered self insurance programs. General Funds	s from unfair, deceptive, or fraudul g, regulating, and enforcing applica lures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512 to agency premiums for Depa (\$1,389) s from unfair, deceptive, or fraudul g, regulating, and enforcing applica	ble laws and regunstitutions. \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 Employees' Rett \$26,022 itment and reter \$12,512 rtment of Admi (\$1,389) ent residential monulation in the second	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement System \$26,022 intion initiative. \$12,512 nistrative Servi (\$1,389) Appropriati rtgage lending pro	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022 s effective \$12,512 ces (\$1,389 on (HB 76 actices and
The pu money flexible TOTAL State TOTAL 53.1 State C 53.2 State C 53.3 State C 53.3 State C 53.1 The pu money flexible	Arpose of this appropriation is to protect consumers of service businesses, protect consumers by licensing e application, registrations, and notification proced STATE FUNDS e General Funds PUBLIC FUNDS Increase funds to reflect an adjustment General Funds Increase funds for merit-based pay adjust July 1, 2015. General Funds Reduce funds to reflect an adjustment to administered self insurance programs. General Funds ONON-Depository Financial Institue prose of this appropriation is to protect consumers	s from unfair, deceptive, or fraudul g, regulating, and enforcing applica lures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512 to agency premiums for Depa (\$1,389) s from unfair, deceptive, or fraudul g, regulating, and enforcing applica	ble laws and regunstitutions. \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 Employees' Rett \$26,022 itment and reter \$12,512 rtment of Admi (\$1,389) ent residential monulation in the second	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement System \$26,022 intion initiative. \$12,512 nistrative Servi (\$1,389) Appropriati rtgage lending pro	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 n. \$26,022 s effective \$12,512 ces (\$1,389 on (HB 76 actices and
The pu money flexible TOTAL State TOTAL 53.1 State ( 53.2 State ( 53.3 State ( 53.1 The pu money flexible TOTAL State	Increase funds to reflect an adjustment to administered self insurance programs. General Funds Definition for the programs. General Funds	s from unfair, deceptive, or fraudul a, regulating, and enforcing application fures for non-depository financial in \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 in the employer share of the \$26,022 stments and employee recruit \$12,512 to agency premiums for Depart (\$1,389) s from unfair, deceptive, or fraudul a, regulating, and enforcing application fures for non-depository financial in	ble laws and regunstitutions. \$1,984,043 \$1,984,043 \$1,984,043 \$1,984,043 Employees' Ret \$26,022 itment and rete \$12,512 rtment of Admi (\$1,389) ent residential monsulations.	rtgage lending pro lations, and provid \$1,984,043 \$1,984,043 \$1,984,043 irement System \$26,022 intion initiatives \$12,512 inistrative Servi (\$1,389) Appropriati rtgage lending pro lations, and provid	actices and de efficient and \$1,984,043 \$1,984,043 \$1,984,043 a. \$26,022 a. \$26,022 a. \$12,512 ces \$12,512 ces \$12,512 ces \$12,512 ces \$12,512 ces \$12,512 ces

# Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$968,833,425	\$968,833,425	\$968,833,425	\$968,833,425
State General Funds	\$958,578,287	\$958,578,287	\$958,578,287	\$958,578,287
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$145,660,990	\$145,660,990	\$145,660,990	\$145,660,990
Federal Funds Not Itemized	\$5,739,979	\$5,739,979	\$5,739,979	\$5,739,979
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,697,365	\$25,697,365	\$25,697,365	\$25,697,365
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
FFIND Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$528,000	\$528,000	\$528,000	\$528,000

HB 76 (FY 2016G)	Governor	House	Senate	СС
Temporary Assistance for Needy Families Grant CFDA93.558	\$528,000	\$528,000	\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$26,902,262	\$26,902,262	\$26,902,262	\$26,902,262
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$25,777,202	\$25,777,202	\$25,777,202	\$25,777,202
Sales and Services Not Itemized	\$25,777,202	\$25,777,202	\$25,777,202	\$25,777,202
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,004,491	\$5,004,491	\$5,004,491	\$5,004,491
State Funds Transfers	\$4,956,393	\$4,956,393	\$4,956,393	\$4,956,393
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$2,599,263	\$2,599,263	\$2,599,263	\$2,599,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,146,401,168	\$1,146,401,168	\$1,146,401,168	\$1,146,401,168
	Sec	tion Total - I	inal	
TOTAL STATE FUNDS	\$984,135,962	\$987,696,837	\$988,676,837	\$988,416,162
State General Funds	\$973,880,824	\$977,441,699	\$978,421,699	\$978,161,024
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$145,660,990	\$145,660,990	\$145,660,990	\$145,660,990
Federal Funds Not Itemized	\$5,739,979	\$5,739,979	\$5,739,979	\$5,739,979
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$25,697,365	\$25,697,365	\$25,697,365	\$25,697,365
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
FFIND Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$528,000	\$528,000	\$528,000	\$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$528,000	\$528,000	\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$26,902,262	\$26,902,262	\$26,902,262	\$26,902,262
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$25,777,202	\$25,777,202	\$25,777,202	\$25,777,202
Sales and Services Not Itemized	\$25,777,202	\$25,777,202	\$25,777,202	\$25,777,202
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,004,491	\$5,004,491	\$5,004,491	\$5,004,491
State Funds Transfers	\$4,956,393	\$4,956,393	\$4,956,393	\$4,956,393
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$2,599,263	\$2,599,263	\$2,599,263	\$2,599,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,161,703,705		\$1,166,244,580	\$1,165,983,905

#### **Adult Addictive Diseases Services**

Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$44,653,249	\$44,653,249	\$44,653,249	\$44,653,249
State General Funds	\$44,653,249	\$44,653,249	\$44,653,249	\$44,653,249
TOTAL FEDERAL FUNDS	\$44,404,231	\$44,404,231	\$44,404,231	\$44,404,231
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$528,000	\$528,000	\$528,000	\$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$528,000	\$528,000	\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$89,492,683	\$89,492,683	\$89,492,683	\$89,492,683

HB 76	5 (FY 2016G)	Governor	House	Senate	CC	
54.1	Increase funds to reflect an adjustment in the empl	oyer share of the E	mployees' Ret	irement System		
State G	General Funds	\$114,531	\$114,531	\$114,531	\$114,531	
54.2	54.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.					
State G	General Funds	\$415,784	\$415,784	\$415,784	\$415,784	
54.3	<b>54.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	General Funds	\$24,210	\$24,210	\$24,210	\$24,210	

#### 54.100 Adult Addictive Diseases Services

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$45,207,774	\$45,207,774	\$45,207,774	\$45,207,774
State General Funds	\$45,207,774	\$45,207,774	\$45,207,774	\$45,207,774
TOTAL FEDERAL FUNDS	\$44,404,231	\$44,404,231	\$44,404,231	\$44,404,231
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$528,000	\$528,000	\$528,000	\$528,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$528,000	\$528,000	\$528,000	\$528,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	\$11,568,720
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	\$435,203
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$300	\$300	\$300	\$300
Sales and Services Not Itemized	\$300	\$300	\$300	\$300
TOTAL PUBLIC FUNDS	\$90,047,208	\$90,047,208	\$90,047,208	\$90,047,208

# **Adult Developmental Disabilities Services**

# **Continuation Budget**

**Appropriation (HB 76)** 

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL	STATE FUNDS	\$277,612,176	\$277,612,176	\$277,612,176	\$277,612,176
State	General Funds	\$267,357,038	\$267,357,038	\$267,357,038	\$267,357,038
Toba	cco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL	FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753	\$42,980,753
Medi	cal Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
FFINI	D Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171	\$30,644,171
TOTAL	AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales	and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sale	es and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
TOTAL	PUBLIC FUNDS	\$333,552,929	\$333,552,929	\$333,552,929	\$333,552,929
55.1	Increase funds to reflect an adjustment in the e	mployer share of the	Employees' Re	tirement Syste	m.
State G	Seneral Funds	\$1,281,247	\$1,281,247	\$1,281,247	\$1,281,247
55.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recru	iitment and ret	ention initiative	es effective
State G	Seneral Funds	\$572,819	\$572,819	\$572,819	\$572,819
55.3	Reduce funds to reflect an adjustment to agency administered self insurance programs.	y premiums for Depa	artment of Adm	ninistrative Serv	vices
State G	Seneral Funds	(\$139,693)	(\$139,693)	(\$139,693)	(\$139,693)
55.4	Reduce funds to reflect savings from an increase from 66.69% to 67.40%.	e in the Federal Med	ical Assistance	Percentage (FN	/AP) rate
State G	Seneral Funds	(\$4,988,014)	(\$4,988,014)	(\$4,988,014)	(\$4,988,014)
<b>55.5</b> Increase funds for the establishment of intensive support coordination services for New Options Waivers (NOW) and the Comprehensive Supports Waiver Program (COMP).					
State G	Seneral Funds	\$3,189,659	\$3,189,659	\$3,189,659	\$3,189,659

HB 76	5 (FY 2016G)	Governor	House	Senate	CC
55.6	Increase funds to annualize the cost of the 25 Supports Waiver Program (COMP) slots for th State's settlement agreement with the United	e developmentally disc	abled to meet t	• •	
State G	Seneral Funds	\$6,927,540	\$6,927,540	\$6,927,540	\$6,927,540
55.7	Utilize existing funds for deaf appropriate ser	vices. (G:YES)(H:YES)(S	:YES)		
State G	General Funds	\$0	\$0	\$0	\$0
55.8	Increase funds for 75 additional slots for the I Waiver Program (COMP).	New Options Waiver (N	IOW) and the (	Comprehensive	Supports
State G	General Funds		\$1,124,226	\$1,124,226	\$1,124,226
55.9	Increase funds for additional supported emplo	ovment slots for people	e with developi	mental disabilit	ies.
State G	Seneral Funds			\$980,000	\$490,000
55.10	Increase funds for one-time funding to Georgi	a Options for the seve	rely disabled.		
State G	Seneral Funds				\$150,000
55.1(	00 Adult Developmental Disabilities Ser	vices		Appropriat	tion (HB 76)
The pu	rpose of this appropriation is to promote independence o	f adults with significant de	velopment disabil		· · ·
	inity support and respite, job readiness, training, and a ci STATE FUNDS	isis and access line. \$284,455,734	\$285,579,960	\$286,559,960	\$286,219,960
-	General Funds	\$284,455,734 \$274,200,596	\$285,579,960 \$275,324,822	\$286,339,960 \$276,304,822	\$275,964,822
	cco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
	FEDERAL FUNDS	\$42,980,753	\$42,980,753	\$42,980,753	\$42,980,753
Medi	cal Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
FFIND	D Social Services Block Grant CFDA93.667	\$30,644,171	\$30,644,171	\$30,644,171	\$30,644,171
TOTAL	AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales	and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sale	es and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
TOTAL	PUBLIC FUNDS	\$340,396,487	\$341,520,713	\$342,500,713	\$342,160,713
	t Forensic Services			Continuo	tion Budget
	rpose of this appropriation is to provide psychological evo	aluations of defendants m	ental health scree		•
-	l health treatment, competency remediation, forensic evo			-	-
TOTAL	STATE FUNDS	\$88,703,914	\$88,703,914	\$88,703,914	\$88,703,914
State	General Funds	\$88,703,914	\$88,703,914	\$88,703,914	\$88,703,914
	AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
	and Services	\$26,500	\$26,500	\$26,500	\$26,500
	es and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL	PUBLIC FUNDS	\$88,730,414	\$88,730,414	\$88,730,414	\$88,730,414
56.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	etirement Syste	т.
State G	General Funds	\$817,756	\$817,756	\$817,756	\$817,756
56.2	Increase funds for merit-based pay adjustmer July 1, 2015.	its and employee recru	uitment and ret	ention initiativ	es effective
State G	Seneral Funds	\$528,754	\$528,754	\$528,754	\$528,754
56.3	Increase funds for personnel for the employee services technicians.	retention plan for hec	alth services tee	chnicians and fo	orensic
State G	General Funds		\$1,049,649	\$1,049,649	\$1,049,649
56.1(	00 Adult Forensic Services			Appropriat	tion (HB 76)
	rpose of this appropriation is to provide psychological evo				
	l health treatment, competency remediation, forensic evo				
-	STATE FUNDS	\$90,050,424	\$91,100,073	\$91,100,073	\$91,100,073
	General Funds AGENCY FUNDS	\$90,050,424 \$26,500	\$91,100,073 \$26,500	\$91,100,073 \$26,500	\$91,100,073 \$26,500
-	and Services	\$26,500	\$26,500 \$26,500	\$26,500 \$26,500	\$26,500
	es and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
		\$90,076,924	\$91,126,573	\$91,126,573	\$91,126,573

HB 76 (FY 2016G) Governor	House	Senate	СС
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#### **Adult Mental Health Services**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$346,102,519	\$346,102,519	\$346,102,519	\$346,102,519
State General Funds	\$346,102,519	\$346,102,519	\$346,102,519	\$346,102,519
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
Sales and Services	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
Sales and Services Not Itemized	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
TOTAL PUBLIC FUNDS	\$360,181,567	\$360,181,567	\$360,181,567	\$360,181,567

F7 1/	00 Adult Mental Health Services			Appropriati	on (UR 76)
State G	ieneral Funds		\$1,387,000	\$1,387,000	\$1,387,000
57.8	Increase funds for eight inpatient Crisis Stat	bilization Unit beds in Fult	on County.		
State G	ieneral Funds	\$0	\$0	\$0	\$0
57.7	Utilize existing funds for deaf appropriate s	ervices. (G:YES)(H:YES)(S:\	(ES)		
State G	ieneral Funds	\$0	\$0	\$0	\$0
57.6	Utilize existing funds for community-based (G:YES)(H:YES)(S:YES)	crisis stabilization and inp	atient hospital	beds in Metro	Atlanta.
State G	ieneral Funds	\$2,313,015	\$2,313,015	\$2,313,015	\$2,313,015
57.5	Increase funds to annualize the cost of three consumers in community settings to meet t United States Department of Justice.		· ,		
State G	ieneral Funds	(\$791,202)	(\$791,202)	(\$791,202)	(\$791,202)
57.4	Reduce funds to reflect savings from an incl from 66.69% to 67.40%.	rease in the Federal Medio	cal Assistance F	Percentage (FM	AP) rate
State G	ieneral Funds	\$48,313	\$48,313	\$48,313	\$48,313
57.3	Increase funds to reflect an adjustment to a administered self insurance programs.	igency premiums for Depo	artment of Adm	ninistrative Serv	vices
State G	ieneral Funds	\$1,579,464	\$1,579,464	\$1,579,464	\$1,579,464
57.2	Increase funds for merit-based pay adjustm July 1, 2015.	ents and employee recrui	tment and rete	ntion initiative.	s effective
State G	ieneral Funds	\$1,078,419	\$1,078,419	\$1,078,419	\$1,078,419

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses. **TOTAL STATE FUNDS** \$350,330,528 \$351,717,528 \$351,717,528 \$351,717,528 **State General Funds** \$350,330,528 \$351,717,528 \$351,717,528 \$351,717,528 TOTAL FEDERAL FUNDS \$11,858,953 \$11,858,953 \$11,858,953 \$11,858,953 **Federal Funds Not Itemized** \$3,062,355 \$3,062,355 \$3,062,355 \$3,062,355

Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
Sales and Services	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
Sales and Services Not Itemized	\$2,220,095	\$2,220,095	\$2,220,095	\$2,220,095
TOTAL PUBLIC FUNDS	\$364,409,576	\$365,796,576	\$365,796,576	\$365,796,576

#### **Child and Adolescent Addictive Diseases Services**

**Continuation Budget** 

**Continuation Budget** 

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$3,277,358	\$3,277,358	\$3,277,358	\$3,277,358
State General Funds	\$3,277,358	\$3,277,358	\$3,277,358	\$3,277,358
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074	\$236,074	\$236,074

HB 76 (FY 2016G)	Governor	House	Senate	СС
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,391,581	\$11,391,581	\$11,391,581	\$11,391,581

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 58.1

State General Funds	\$4,041	\$4,041	\$4,041	\$4,041
58.100 Child and Adolescent Addictive Diseases So	ervices		Appropriat	ion (HB 76)
The purpose of this appropriation is to provide services to children and a	dolescents for the s	safe withdrawal fi	rom abused substa	inces and
promote a transition to productive living.	40.004.000	40.000	40.000	40.001.000
TOTAL STATE FUNDS	\$3,281,399	\$3,281,399	\$3,281,399	\$3,281,399
State General Funds	\$3,281,399	\$3,281,399	\$3,281,399	\$3,281,399
TOTAL FEDERAL FUNDS	\$8,114,223	\$8,114,223	\$8,114,223	\$8,114,223
Medical Assistance Program CFDA93.778	\$236,074	\$236,074	\$236,074	\$236,074
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,395,622	\$11,395,622	\$11,395,622	\$11,395,622

#### Child and Adolescent Developmental Disabilities

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$8,822,918	\$8,822,918	\$8,822,918	\$8,822,918
State General Funds	\$8,822,918	\$8,822,918	\$8,822,918	\$8,822,918
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$12,411,610	\$12,411,610	\$12,411,610	\$12,411,610

59.1	59.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$6,945	\$6,945	\$6,945	\$6,945	
59.2	Increase funds for merit-based pay adjustments and emp	oloyee recruitn	nent and retent	tion initiatives e	effective	

July 1, 2015.

State General Funds	\$10,820	\$10,820	\$10,820	\$10,820

59.100 Child and Adolescent Developmental Disabilities			Appropriat	ion (HB 76)		
The purpose of this appropriation is to provide evaluation, residential, su	The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children					
and adolescents with developmental disabilities.						
TOTAL STATE FUNDS	\$8,840,683	\$8,840,683	\$8,840,683	\$8,840,683		
State General Funds	\$8,840,683	\$8,840,683	\$8,840,683	\$8,840,683		
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692		
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692		
TOTAL PUBLIC FUNDS	\$12,429,375	\$12,429,375	\$12,429,375	\$12,429,375		

#### **Child and Adolescent Forensic Services**

**Continuation Budget** The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233
State General Funds	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233
TOTAL PUBLIC FUNDS	\$5,193,233	\$5,193,233	\$5,193,233	\$5,193,233

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 60.1 \$23,550 State General Funds \$23,550 \$23,550

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 60.2 July 1, 2015.

State General Funds \$13,443 \$13,443 \$13,443 \$13,443

60.100 Child and Adolescent Forensic Services			Appropriati	ion (HB 76)		
The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by						
Georgia's criminal justice or corrections system.						
TOTAL STATE FUNDS	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226		
State General Funds	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226		
TOTAL PUBLIC FUNDS	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226		

\$23,550

HB 76 (FY 2016G)	Governor	House	Senate	СС

#### **Child and Adolescent Mental Health Services**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$49,231,759	\$49,231,759	\$49,231,759	\$49,231,759
State General Funds	\$49,231,759	\$49,231,759	\$49,231,759	\$49,231,759
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48 <i>,</i> 098
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$62,226,055	\$62,226,055	\$62,226,055	\$62,226,055

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 61.1

State General Funds	\$75,594	\$75,594	\$75,594	\$75,594

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 61.2 July 1, 2015.

State General Funds	\$35,290	\$35,290	\$35,290	\$35,290

61.100 Child and Adolescent Mental Health Services			Appropriation (HB 76)			
The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents						
with mental illness.						
TOTAL STATE FUNDS	\$49,342,643	\$49,342,643	\$49,342,643	\$49,342,643		
State General Funds	\$49,342,643	\$49,342,643	\$49,342,643	\$49,342,643		
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515		
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531		
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984		
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000		
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000		
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,781		
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683		
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,683		
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098		
Federal Fund Transfers Not Itemized	\$48,098	\$48,098	\$48,098	\$48,098		
TOTAL PUBLIC FUNDS	\$62,336,939	\$62,336,939	\$62,336,939	\$62,336,939		

#### **Departmental Administration-Behavioral Health**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

	4	4	4	4
TOTAL STATE FUNDS	\$37,183,252	\$37,183,252	\$37,183,252	\$37,183,252
State General Funds	\$37,183,252	\$37,183,252	\$37,183,252	\$37,183,252
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,920,969	\$48,920,969	\$48,920,969	\$48,920,969

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 62.1 State General Funds 6212 200 6212 200 6212 200

eral Funds	\$212,306	\$212,306	\$212,306	\$212,306

\$172,581

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 62.2 July 1, 2015.

State General Funds

\$172,581

\$172,581

#### **Continuation Budget**

\$172,581

HB 76 (	FY 2016G)	Governor	House	Senate	CC		
	Increase funds to reflect an adjustment to agent administered self insurance programs.	cy premiums for Dep	partment of Ad	ministrative Sei	rvices		
State Ge	neral Funds	\$87,199	\$87,199	\$87,199	\$87,199		
62.4	Increase funds to reflect an adjustment in Team	works billings.					
	neral Funds	\$9,721	\$9,721	\$9,721	\$89,046		
62.5	Transfer funds and two positions from the Depa	rtment of Rehaviora	l Health and D	_	Disahilities		
Departmental Administration program to the Governor's Office program for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.							
State Ge	neral Funds	(\$279,154)	(\$279,154)	(\$279,154)	(\$279,154		
			· · ·				
	<b>Departmental Administration-Behavio</b> ose of this appropriation is to provide administrative supp		douolonmontal	Appropriat	•		
	ose of this appropriation is to provide daministrative supp s of the department.	fort for all mental health	i, aevelopmental d	isabilities and add	lictive diseases		
, 3	rate funds	\$37,385,905	\$37,385,905	\$37,385,905	\$37,465,230		
State G	eneral Funds	\$37,385,905	\$37,385,905	\$37,385,905	\$37,465,230		
-	EDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584	\$11,715,584		
	Il Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613	\$4,378,613		
	Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971	\$7,336,971		
-	GENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133		
	s, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133		
	tes, Refunds, and Reimbursements Not Itemized UBLIC FUNDS	\$22,133 \$49,123,622	\$22,133 \$49,123,622	\$22,133 \$49,123,622	\$22,133 \$49,202,947		
		÷ :0)==0,0==	÷::)==:);==	<i>+</i> · · · · · · · · · · · · · · · · · · ·	<i>Ţ</i> . <i>ċ</i> , <b>_</b> <i>ċ</i> <b>_</b> , <i>ċ</i>		
Direct	Care Support Services			Continua	tion Budge		
	ose of this appropriation is to operate five state-owned ar	nd operated hospitals.			C		
ine puip							
	TATE FUNDS	\$106,913,512	\$106,913,512	\$106,913,512	\$106,913,512		
TOTAL SI	TATE FUNDS eneral Funds	\$106,913,512 \$106,913,512	\$106,913,512	\$106,913,512	\$106,913,512		
TOTAL ST State G TOTAL A	eneral Funds GENCY FUNDS	\$106,913,512 \$106,913,512 \$11,153,331	\$106,913,512 \$11,153,331	\$106,913,512 \$11,153,331	\$106,913,512 \$11,153,333		
TOTAL ST State G TOTAL A Royalti	eneral Funds GENCY FUNDS es and Rents	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024	\$106,913,512 \$11,153,331 \$668,024	\$106,913,512 \$11,153,331 \$668,024	\$106,913,512 \$11,153,333 \$668,024		
TOTAL ST State G TOTAL A Royalti Royal	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024	\$106,913,512 \$11,153,331 \$668,024 \$668,024	\$106,913,512 \$11,153,331 \$668,024 \$668,024	\$106,913,512 \$11,153,333 \$668,024 \$668,024		
TOTAL ST State G TOTAL A Royalti Royal Sales a	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,307		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,307 \$10,485,307		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,332 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F State	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F State Agen	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F State Agen TOTAL PU	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F State Agend TOTAL PU 63.1	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 <i>m.</i>		
TOTAL ST State G TOTAL A Royalti Royal Sales a Sales TOTAL IN State F State Agent TOTAL PI 63.1 State Gel	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS Increase funds to reflect an adjustment in the er neral Funds	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 Employees' Re \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 <i>m.</i> \$1,204,130		
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TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agent TOTAL PI 63.1 State Gen	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS Increase funds to reflect an adjustment in the er neral Funds Increase funds for merit-based pay adjustments	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 Employees' Re \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 <i>m.</i> \$1,204,130		
TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agend TOTAL PU 63.1 State Gen 63.2 State Gen	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS Increase funds to reflect an adjustment in the er neral Funds Increase funds for merit-based pay adjustments July 1, 2015. neral Funds Direct Care Support Services	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 Employees' Re \$1,204,130	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 rention initiative	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 m. \$1,204,130 es effective \$740,882		
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TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agend TOTAL PI 63.1 State Gen 63.2 State Gen 63.100 The purp TOTAL S	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments</i> <i>July 1, 2015.</i> neral Funds <b>Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b>	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 Employees' Re \$1,204,130 witment and ret \$740,882 \$108,858,524	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524	\$106,913,512 \$11,153,332 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410\$		
TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agend TOTAL PI 63.1 State Gen 63.2 State Gen The purp TOTAL ST State G	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments</i> <i>July 1, 2015.</i> neral Funds <b>Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b>	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 e Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,303 \$10,485,303 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410,710\$2,410\$		
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TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agent TOTAL PU 63.1 State Gen 63.2 State Gen 63.2 State Gen TOTAL S State Gen TOTAL S State G TOTAL S State G TOTAL S State G TOTAL A Royalti Royal Sales a	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS Increase funds to reflect an adjustment in the er neral Funds Increase funds for merit-based pay adjustments July 1, 2015. neral Funds Direct Care Support Services ose of this appropriation is to operate five state-owned ar TATE FUNDS ieneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized nd Services	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882 nd operated hospitals. \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 ? Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 ention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,555 m. \$1,204,130 es effective \$740,885 tion (HB 76 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524\$108,858,524\$108,858,524\$108,858,524\$109,858,524\$109,858,524\$109,858,524\$109,858,524\$109,858,524\$109,858,524\$100,858,524\$100,858,524\$100,858,524\$100,858,524 \$100,455,300\$100,455,300\$}}		
TOTAL ST State G TOTAL A Royalti Royal Sales an Sales TOTAL IN State F State Agent TOTAL PI 63.1 State Gen 63.2 State Gen 63.100 The purp TOTAL S State G TOTAL S State G TOTAL A Royalti Royal Sales a Sales	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments July 1, 2015.</i> neral Funds <b>Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b> es and Rents ties and Rents Not Itemized	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882 d operated hospitals. \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 e Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,303 \$10,485,303 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,555 m. \$120,486,555 m. \$11,204,130 \$5740,885 tion (HB 76 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,858,524\$109,485,301 \$10,485,301\$109,485,301		
TOTAL ST State G TOTAL AG Royaltic Royal Sales an Sales TOTAL IN State F State Agend TOTAL PU 63.1 State Gen 63.2 State Gen 63.2 State Gen TOTAL ST State G TOTAL ST State G	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments</i> <i>July 1, 2015.</i> neral Funds <b>Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b> es and Rents Not Itemized nd Services and Services Not Itemized	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882 nd operated hospitals. \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$120,486,553 m. \$1,204,130 \$120,486,553 m. \$11,204,130 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$104,85,307 \$10,485,307 \$2,419,710		
TOTAL ST State G TOTAL AG Royalti Royal Sales an Sales TOTAL IN State F State Agend TOTAL PU 63.1 State Gel 63.2 State Gel 63.2 State Gel TOTAL S State G TOTAL S	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments July 1, 2015.</i> neral Funds <b>Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b> es and Rents Not Itemized ities and Rents Not Itemized and Services and Services and Services Not Itemized <b>JTRA-STATE GOVERNMENT TRANSFERS</b>	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882 nd operated hospitals. \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 e Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524	\$106,913,512 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 m. \$1,204,130 es effective \$740,882 tion (HB 76 \$108,858,524 \$108,858,524		
TOTAL ST State G TOTAL AG Royalti Royal Sales an Sales TOTAL IN State F State G3.1 State Gen G3.2 State Gen G3.2 State Gen TOTAL S State Gen TOTAL S State G TOTAL S State G TOTAL S State G TOTAL A Royalti Royal Sales a Sales State F State F State	eneral Funds GENCY FUNDS es and Rents ties and Rents Not Itemized and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers Fund Transfers Not Itemized cy to Agency Contracts JBLIC FUNDS <i>Increase funds to reflect an adjustment in the er</i> neral Funds <i>Increase funds for merit-based pay adjustments July 1, 2015.</i> neral Funds <b>D Direct Care Support Services</b> <i>ose of this appropriation is to operate five state-owned ar</i> <b>TATE FUNDS</b> es and Rents ties and Rents Not Itemized nd Services and Services Not Itemized ITRA-STATE GOVERNMENT TRANSFERS unds Transfers	\$106,913,512 \$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 mployer share of the \$1,204,130 and employee recru \$740,882 mod operated hospitals. \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 ? Employees' Re \$1,204,130 uitment and ret \$740,882 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524	\$106,913,512 \$11,153,331 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710 \$2,357,130 \$62,580 \$120,486,553 etirement System \$1,204,130 eention initiative \$740,882 <b>Appropriat</b> \$108,858,524 \$108,858,524 \$108,858,524 \$11,153,331 \$668,024 \$668,024 \$10,485,307 \$10,485,307 \$2,419,710 \$2,419,710	\$106,913,512 \$11,153,333 \$668,024 \$668,024 \$10,485,307 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$2,419,710 \$120,486,553 m. \$1,204,130 \$120,486,553 m. \$1,204,130 \$10,485,8524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524 \$108,858,524\$108,858,524 \$108,858,524\$108,458,505 \$109,485,305\$109,485,305 \$109,485,305\$109,485,305 \$109,485,305\$109,485,305		

#### **Substance Abuse Prevention**

The purpose of this appropriation is to promote the health use and/or abuse of alcohol, tobacco and drugs.	and well-being of children, yout	h, families and cor	mmunities through	preventing the
TOTAL STATE FUNDS	\$234,128	\$234,128	\$234,128	\$234,128
State General Funds	\$234,128	\$234,128	\$234,128	\$234,12
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,41
Prevention & Treatment of Substance Abuse Grant CFDA		\$9,996,415	\$9,996,415	\$9,996,41
TOTAL PUBLIC FUNDS	\$10,230,543	\$10,230,543	\$10,230,543	\$10,230,54
64.1 Increase funds to reflect an adjustment i	n the employer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$267	\$267	\$267	\$267
64.2 Increase funds for merit-based pay adjus July 1, 2015.	tments and employee recru	itment and ret	ention initiative	s effective
State General Funds	\$193	\$193	\$193	\$193
64.100 Substance Abuse Prevention			Appropriat	ion (HB 76
The purpose of this appropriation is to promote the health	and well-being of children, yout	h, families and cor		•
use and/or abuse of alcohol, tobacco and drugs. TOTAL STATE FUNDS	\$234,588	\$234,588	\$234,588	\$234,58
State General Funds	\$234,588	\$234,588 \$234,588	\$234,588 \$234,588	\$234,58
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,41
Prevention & Treatment of Substance Abuse Grant CFE		\$9,996,415	\$9,996,415	\$9,996,41
TOTAL PUBLIC FUNDS	\$10,231,003	\$10,231,003	\$10,231,003	\$10,231,00
Developmental Disabilities, Georgia Cou				ion Budge
The purpose of this appropriation is to promote quality set	rvices and support for people wit	h developmental c	lisabilities and the	ir families.
TOTAL STATE FUNDS	\$244,153	\$244,153	\$244,153	\$244,15
State General Funds	\$244,153	\$244,153	\$244,153	\$244,15
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,62
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,62
TOTAL PUBLIC FUNDS	\$2,921,777	\$2,921,777	\$2,921,777	\$2,921,77
65.100 Developmental Disabilities, Geor	gia Council on		Appropriat	ion (HB 76
The purpose of this appropriation is to promote quality se	vices and support for people with	h developmental d		
TOTAL STATE FUNDS	\$244,153	\$244,153	\$244,153	\$244,15
State General Funds	\$244,153	\$244,153	\$244,153	\$244,15
TOTAL FEDERAL FUNDS	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,62
Federal Funds Not Itemized	\$2,677,624	\$2,677,624	\$2,677,624	\$2,677,62
TOTAL PUBLIC FUNDS	\$2,921,777	\$2,921,777	\$2,921,777	\$2,921,77
Sexual Offender Review Board			Continuat	•
The purpose of this appropriation is to protect Georgia's c sexually reoffending.	hildren by identifying convicted s	exual offenders th	at present the gre	atest risk of
TOTAL STATE FUNDS	\$661,254	\$661,254	\$661,254	\$661,25
State General Funds	\$661,254	\$661,254	\$661,254	\$661,25
TOTAL PUBLIC FUNDS	\$661,254	\$661,254	\$661,254	\$661,25
<b>66.1</b> Increase funds to reflect an adjustment i	n the employer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$8,643	\$8,643	\$8,643	\$8,64
<b>66.2</b> Increase funds for merit-based pay adjus July 1, 2015.	tments and employee recru	iitment and ret	ention initiative	s effective
. , , = = = = .	\$3,484	\$3,484	\$3,484	\$3,48
State General Funds				
			Appropriat	ion (HB 76
<b>66.100 Sexual Offender Review Board</b> The purpose of this appropriation is to protect Georgia's c	hildren by identifying convicted s	exual offenders th	Appropriat at present the gre	•
<b>66.100 Sexual Offender Review Board</b> The purpose of this appropriation is to protect Georgia's c sexually reoffending.			at present the gre	atest risk of
State General Funds <b>66.100 Sexual Offender Review Board</b> The purpose of this appropriation is to protect Georgia's construently reoffending. <b>TOTAL STATE FUNDS</b> State General Funds	hildren by identifying convicted s \$673,381 \$673,381	exual offenders th \$673,381 \$673,381		

Governor

House

Senate

HB 76 (FY 2016G)

# Section 16: Community Affairs, Department of

	Section Total - Continuation				
TOTAL STATE FUNDS	\$64,428,953	\$64,428,953	\$64,428,953	\$64,428,953	
State General Funds	\$64,428,953	\$64,428,953	\$64,428,953	\$64,428,953	
TOTAL FEDERAL FUNDS	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464	
Federal Funds Not Itemized	\$172,892,464	\$172,892,464	\$172,892,464	\$172,892,464	
TOTAL AGENCY FUNDS	\$13,110,483	\$13,110,483	\$13,110,483	\$13,110,483	
Reserved Fund Balances	\$344,319	\$344,319	\$344,319	\$344,319	
Reserved Fund Balances Not Itemized	\$344,319	\$344,319	\$344,319	\$344,319	
Intergovernmental Transfers	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006	
Intergovernmental Transfers Not Itemized	\$11,163,006	\$11,163,006	\$11,163,006	\$11,163,006	
Sales and Services	\$1,603,158	\$1,603,158	\$1,603,158	\$1,603,158	
Sales and Services Not Itemized	\$1,603,158	\$1,603,158	\$1,603,158	\$1,603,158	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$70,386	\$70,386	\$70,386	\$70,386	
State Funds Transfers	\$60,480	\$60,480	\$60,480	\$60,480	
Agency to Agency Contracts	\$60,480	\$60,480	\$60,480	\$60,480	
Agency Funds Transfers	\$9,906	\$9,906	\$9,906	\$9,906	
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906	\$9,906	
TOTAL PUBLIC FUNDS	\$250,502,286	\$250,502,286	\$250,502,286	\$250,502,286	
		tion Total - F			
TOTAL STATE FUNDS	\$64,620,515	\$64,298,143	\$64,623,143	\$71,890,242	
State General Funds	\$64,620,515	\$64,298,143	\$64,623,143	\$71,890,242	
State General Funds TOTAL FEDERAL FUNDS	\$64,620,515 \$172,892,464	\$64,298,143 \$172,892,464	\$64,623,143 \$172,892,464	\$71,890,242 \$172,892,464	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$64,620,515 \$172,892,464 \$172,892,464	\$64,298,143 \$172,892,464 \$172,892,464	\$64,623,143 \$172,892,464 \$172,892,464	\$71,890,242 \$172,892,464 \$172,892,464	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158	\$64,623,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,163,006 \$1,603,158 \$1,603,158	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$1,603,158 \$1,603,158	\$71,890,242 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386	\$71,890,242 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480	\$71,890,242 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386 \$60,480	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,480 \$60,480 \$60,480	\$71,890,242 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Funds Transfers	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480 \$9,906	\$64,298,143 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,450 \$60,480 \$60,480 \$9,906	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,480 \$60,480 \$60,480 \$9,906	\$71,890,242 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,480 \$60,480 \$60,480 \$9,906	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$64,620,515 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,298,143 \$172,892,464 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	\$64,623,143 \$172,892,464 \$13,110,483 \$344,319 \$11,163,006 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,158 \$1,603,480 \$60,480 \$60,480	\$71,890,242 \$172,892,464 \$13,110,483 \$344,319 \$344,319 \$11,163,006 \$11,603,158 \$1,603,158 \$1,603,158 \$70,386 \$60,480 \$60,480	

#### **Building Construction**

#### **Continuation Budget**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$240,794	\$240,794	\$240,794	\$240,794
State General Funds	\$240,794	\$240,794	\$240,794	\$240,794
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$573,714	\$573,714	\$573,714	\$573,714

67.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$4,103	\$4,103	\$4,103	\$4,103

**67.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	ieneral Funds	\$1,938	\$1,938	\$1,938	\$1,938
67.3	Increase funds to reflect an adjustment to agency premiun	ns for Departme	ent of Administ	rative Services	
	administered self insurance programs.				

\$131

State General Funds

\$131

\$131

\$131

HB 76 (FY 2016G)	Governor	House	Senate	СС

67.100 Building Construction	Appropriation (HB 76)
The purpose of this appropriation is to maintain up-to-date minimum build	ilding construction standards for all new structures built in the state;
to inspect factory built (modular) buildings to ensure Georgia's minimum c	construction codes are met; to review proposed enhancements to
local government construction codes; and to provide professional training	g to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$246,966	\$246,966	\$246,966	\$246,966
State General Funds	\$246,966	\$246,966	\$246,966	\$246,966
TOTAL FEDERAL FUNDS	\$75,116	\$75,116	\$75,116	\$75,116
Federal Funds Not Itemized	\$75,116	\$75,116	\$75,116	\$75,116
TOTAL AGENCY FUNDS	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services	\$257,804	\$257,804	\$257,804	\$257,804
Sales and Services Not Itemized	\$257,804	\$257,804	\$257,804	\$257,804
TOTAL PUBLIC FUNDS	\$579,886	\$579,886	\$579,886	\$579,886

#### **Coordinated Planning**

#### **Continuation Budget**

Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,672,181	\$3,672,181	\$3,672,181	\$3,672,181
State General Funds TOTAL AGENCY FUNDS	\$3,672,181 \$126,906	\$3,672,181 \$126,906	\$3,672,181 \$126,906	\$3,672,181 \$126,906
Sales and Services	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,799,087	\$3,799,087	\$3,799,087	\$3,799,087

68.1	Increase funds to reflect an adjustment in the employer s	hare of the En	nployees' Retir	ement System.	
State G	eneral Funds	\$17,013	\$17,013	\$17,013	\$17,013
68.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	loyee recruitn	nent and reten	tion initiatives e	ffective
State G	eneral Funds	\$8,944	\$8,944	\$8,944	\$8,944
68.3	Increase funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Depart	ment of Admir	nistrative Servic	es
State G	eneral Funds	\$566	\$566	\$566	\$566
CO 1	Increase funds for environmental program activities				

# 68.4Increase funds for environmental program activities.State General Funds\$50,000\$75,000

#### 68.100 Coordinated Planning

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,698,704	\$3,748,704	\$3,748,704	\$3,773,704
State General Funds	\$3,698,704	\$3,748,704	\$3,748,704	\$3,773,704
TOTAL AGENCY FUNDS	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services	\$126,906	\$126,906	\$126,906	\$126,906
Sales and Services Not Itemized	\$126,906	\$126,906	\$126,906	\$126,906
TOTAL PUBLIC FUNDS	\$3,825,610	\$3,875,610	\$3,875,610	\$3,900,610

# **Departmental Administration**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,116,849	\$1,116,849	\$1,116,849	\$1,116,849
State General Funds	\$1,116,849	\$1,116,849	\$1,116,849	\$1,116,849
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Federal Funds Not Itemized TOTAL AGENCY FUNDS Reserved Fund Balances Reserved Fund Balances Not Itemized	\$3,216,000 \$2,214,775 \$44,319 \$44,319	\$3,216,000 \$2,214,775 \$44,319 \$44,319	\$3,216,000 \$2,214,775 \$44,319 \$44,319	\$3,216,00 \$2,214,77 \$44,31 \$44,31

HB 76 (FY 2016G)	Governor	House	Senate	СС
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,557,530	\$6,557,530	\$6,557,530	\$6,557,530
69.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State General Funds	\$2,183	\$2,183	\$2,183	\$2,183
<b>69.2</b> Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recrui	itment and rete	ention initiative	s effective
State General Funds	\$862	\$862	\$862	\$862
69.3 Increase funds to reflect an adjustment in Teamwo	rks billings.			
State General Funds	\$3,689	\$3,689	\$3,689	\$8,624
69.100 Departmental Administration			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide administrative support	for all programs of th	e department.		
TOTAL STATE FUNDS	\$1,123,583	\$1,123,583	\$1,123,583	\$1,128,518
State General Funds	\$1,123,583	\$1,123,583	\$1,123,583	\$1,128,518
TOTAL FEDERAL FUNDS	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
Federal Funds Not Itemized	\$3,216,000	\$3,216,000	\$3,216,000	\$3,216,000
TOTAL AGENCY FUNDS	\$2,214,775	\$2,214,775	\$2,214,775	\$2,214,775
Reserved Fund Balances	\$44,319	\$44,319	\$44,319	\$44,319
Reserved Fund Balances Not Itemized	\$44,319	\$44,319	\$44,319	\$44,319
Intergovernmental Transfers	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Intergovernmental Transfers Not Itemized	\$1,900,237	\$1,900,237	\$1,900,237	\$1,900,237
Sales and Services	\$270,219	\$270,219	\$270,219	\$270,219
Sales and Services Not Itemized	\$270,219	\$270,219	\$270,219	\$270,219
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$9,906	\$9,906	\$9,906	\$9,906
Agency Funds Transfers	\$9,906	\$9,906	\$9,906	\$9,906
Agency Fund Transfers Not Itemized	\$9,906	\$9,906	\$9,906	\$9,906
TOTAL PUBLIC FUNDS	\$6,564,264	\$6,564,264	\$6,564,264	\$6,569,199

#### Federal Community and Economic Development Programs

#### **Continuation Budget**

\$19,410

\$720

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$1,574,507 \$1,574,507 \$52,272,828	\$1,574,507 \$1,574,507 \$52,272,828	\$1,574,507 \$1,574,507 \$52,272,828	\$1,574,507 \$1,574,507 \$52,272,828
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$305,415	\$305,415	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415	\$275,415
Intergovernmental Transfers Not Itemized	\$275,415	\$275,415	\$275,415	\$275,415
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,152,750	\$54,152,750	\$54,152,750	\$54,152,750

**70.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$19,410\$19,410

**70.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$10,121\$10,121\$10,121\$10,121**70.3**Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.\$10,121\$10,121\$10,121

 State General Funds
 \$720
 \$720
 \$720

# 70.100 Federal Community and Economic Development Programs The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,604,758	\$1,604,758	\$1,604,758	\$1,604,758
State General Funds	\$1,604,758	\$1,604,758	\$1,604,758	\$1,604,758
TOTAL FEDERAL FUNDS	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
Federal Funds Not Itemized	\$52,272,828	\$52,272,828	\$52,272,828	\$52,272,828
TOTAL AGENCY FUNDS	\$305,415	\$305,415	\$305,415	\$305,415
Intergovernmental Transfers	\$275,415	\$275,415	\$275,415	\$275,415
Intergovernmental Transfers Not Itemized	\$275,415	\$275,415	\$275,415	\$275,415
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$54,183,001	\$54,183,001	\$54,183,001	\$54,183,001

#### **Homeownership Programs**

#### **Continuation Budget**

Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$474,298	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652	\$5,247,652

#### 71.100 Homeownership Programs

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	\$474,298	\$474,298	\$474,298	\$474,298
Federal Funds Not Itemized	\$474,298	\$474,298	\$474,298	\$474,298
TOTAL AGENCY FUNDS	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
Intergovernmental Transfers Not Itemized	\$4,773,354	\$4,773,354	\$4,773,354	\$4,773,354
TOTAL PUBLIC FUNDS	\$5,247,652	\$5,247,652	\$5,247,652	\$5,247,652

#### **Regional Services**

The purpose of this appropriation is to promote access to Department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,032,544	\$1,032,544	\$1,032,544	\$1,032,544
State General Funds	\$1,032,544	\$1,032,544	\$1,032,544	\$1,032,544
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000	\$108,000
Federal Funds Not Itemized	\$108,000	\$108,000	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650	\$13,650
Sales and Services Not Itemized	\$13,650	\$13,650	\$13,650	\$13,650
TOTAL PUBLIC FUNDS	\$1,329,194	\$1,329,194	\$1,329,194	\$1,329,194

**72.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State G	General Funds	\$15,179	\$15,179	\$15,179	\$15,179
72.2	Increase funds for merit-based pay adjustments and em	nlovee recruiti	ment and reten	tion initiatives	effective

	/ 1, 2015.					
State Genera	l Funds	\$7	7,175 \$	7,175	\$7,175	\$7,175

HB 76 (FY 2016G)	Governor	House	Senate	СС
72.3 Increase funds to reflect an adjustme administered self insurance program	• • • •	artment of Adn	ninistrative Serv	vices
State General Funds	\$393	\$393	\$393	\$393
72.100 Regional Services			Appropriati	ion (HB 76)
economic development projects and services that are infrastructure across local governments. TOTAL STATE FUNDS	in-line with the community's compreh \$1,055,291	ensive plan, and t \$1,055,291	o develop leadersl \$1,055,291	hip \$1,055,291
State General Funds	\$1,055,291	\$1,055,291 \$1,055,291	\$1,055,291 \$1,055,291	\$1,055,291 \$1,055,291
TOTAL FEDERAL FUNDS	\$108,000	\$108,000	\$108,000	\$108,000
Federal Funds Not Itemized	\$108,000	\$108,000	\$108,000	\$108,000
TOTAL AGENCY FUNDS	\$188,650	\$188,650	\$188,650	\$188,650
Intergovernmental Transfers	\$175,000	\$175,000	\$175,000	\$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services	\$13,650	\$13,650	\$13,650	\$13,650
Sales and Services Not Itemized	\$13,650	\$13,650	\$13,650	\$13,650

#### **Rental Housing Programs**

TOTAL PUBLIC FUNDS

#### **Continuation Budget**

Appropriation (HB 76)

**Continuation Budget** 

\$1,351,941

\$1,351,941

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

\$1,351,941

\$1,351,941

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992	\$834,992
Sales and Services Not Itemized	\$834,992	\$834,992	\$834,992	\$834,992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343	\$118,940,343

#### 73.100 Rental Housing Programs

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL FEDERAL FUNDS	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
Federal Funds Not Itemized	\$114,948,262	\$114,948,262	\$114,948,262	\$114,948,262
TOTAL AGENCY FUNDS	\$3,992,081	\$3,992,081	\$3,992,081	\$3,992,081
Intergovernmental Transfers	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Intergovernmental Transfers Not Itemized	\$3,157,089	\$3,157,089	\$3,157,089	\$3,157,089
Sales and Services	\$834,992	\$834,992	\$834,992	\$834 <i>,</i> 992
Sales and Services Not Itemized	\$834,992	\$834,992	\$834,992	\$834 <i>,</i> 992
TOTAL PUBLIC FUNDS	\$118,940,343	\$118,940,343	\$118,940,343	\$118,940,343

#### **Research and Surveys**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	\$388,430	\$388,430	\$388,430	\$388,430
State General Funds	\$388,430	\$388,430	\$388,430	\$388,430
TOTAL PUBLIC FUNDS	\$388,430	\$388,430	\$388,430	\$388,430

74.1	Increase funds to reflect an adjustment in the employer s	hare of the Em	ployees' Retire	ement System.	
State G	eneral Funds	\$5,441	\$5,441	\$5,441	\$5,441

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
74.2	Increase funds for merit-based pay adju July 1, 2015.	stments and employee recru	itment and rete	ention initiatives	effective
State G	General Funds	\$2,730	\$2,730	\$2,730	\$2,730
74.3	Increase funds to reflect an adjustment administered self insurance programs.	to agency premiums for Dep	artment of Adn	ninistrative Serv	ices
State G	General Funds	\$174	\$174	\$174	\$174
74.1	00 Research and Surveys			Appropriati	on (HB 76)
•	rpose of this appropriation is to conduct surveys a lance with Georgia law.	nd collect financial and manageme	ent data from loca	l governments and	authorities in
TOTAL	STATE FUNDS	\$396,775	\$396,775	\$396,775	\$396,775
State	e General Funds	\$396,775	\$396,775	\$396,775	\$396,775
τοτλι	PUBLIC FUNDS	\$396,775	\$396,775	\$396,775	\$396,775

#### **Special Housing Initiatives**

#### **Continuation Budget**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

	¢2,062,002	¢2.002.002	¢2.002.002	ća 062 002
TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057	\$5,503,057

#### 75.100 Special Housing Initiatives

#### Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
TOTAL FEDERAL FUNDS	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
Federal Funds Not Itemized	\$1,702,960	\$1,702,960	\$1,702,960	\$1,702,960
TOTAL AGENCY FUNDS	\$776,725	\$776,725	\$776,725	\$776,725
Reserved Fund Balances	\$300,000	\$300,000	\$300,000	\$300,000
Reserved Fund Balances Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
Intergovernmental Transfers	\$476,725	\$476,725	\$476,725	\$476,725
Intergovernmental Transfers Not Itemized	\$476,725	\$476,725	\$476,725	\$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,480	\$60,480	\$60,480	\$60,480
State Funds Transfers	\$60,480	\$60,480	\$60,480	\$60,480
Agency to Agency Contracts	\$60,480	\$60,480	\$60,480	\$60,480
TOTAL PUBLIC FUNDS	\$5,503,057	\$5,503,057	\$5,503,057	\$5,503,057

#### **State Community Development Programs**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$750,313	\$750,313	\$750,313	\$750,313
State General Funds	\$750,313	\$750,313	\$750,313	\$750,313
TOTAL AGENCY FUNDS	\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers	\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental Transfers Not Itemized	\$55,284	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS	\$805,597	\$805,597	\$805,597	\$805,597

HB 76 (FY 2016G)		Governor	House	Senate	CC
76.1 Increase fur	nds to reflect an adjustment in the emplo	oyer share of the	Employees' Ret	irement System	
State General Funds		\$9 <i>,</i> 564	\$9,564	\$9,564	\$9,564
<b>76.2</b> Increase fur July 1, 2015	nds for merit-based pay adjustments and	l employee recru	itment and rete	ntion initiatives	effective
State General Funds		\$4,086	\$4,086	\$4,086	\$4,086
-	nds to reflect an adjustment to agency p ed self insurance programs.	remiums for Dep	artment of Adm	ninistrative Serv	ices
State General Funds		\$262	\$262	\$262	\$262
76.100 State Co	mmunity Development Programs			Appropriati	on (HB 76)
	propriation is to assist Georgia cities, small towns		ls in the developme	ent of their core co	mmercial
	n new development opportunities for rural Georg	ıia.			
TOTAL STATE FUNDS		\$764,225	\$764,225	\$764,225	\$764,225
State General Funds		\$764,225	\$764,225	\$764,225	\$764,225
TOTAL AGENCY FUNDS		\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental T	ransfers	\$55,284	\$55,284	\$55,284	\$55,284
Intergovernmental	Transfers Not Itemized	\$55,284	\$55,284	\$55,284	\$55,284
TOTAL PUBLIC FUNDS		\$819,509	\$819,509	\$819,509	\$819,509

#### **State Economic Development Programs**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$21,089,109	\$21,089,109	\$21,089,109	\$21,089,109
State General Funds	\$21,089,109	\$21,089,109	\$21,089,109	\$21,089,109
TOTAL FEDERAL FUNDS	\$95,000	\$95,000	\$95,000	\$95,000
Federal Funds Not Itemized	\$95,000	\$95,000	\$95,000	\$95,000
TOTAL AGENCY FUNDS	\$240,587	\$240,587	\$240,587	\$240,587
Intergovernmental Transfers	\$171,000	\$171,000	\$171,000	\$171,000
Intergovernmental Transfers Not Itemized	\$171,000	\$171,000	\$171,000	\$171,000
Sales and Services	\$69,587	\$69,587	\$69,587	\$69,587
Sales and Services Not Itemized	\$69,587	\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,424,696	\$21,424,696	\$21,424,696	\$21,424,696

**77.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$2,381\$2,381

**77.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	eneral Funds	\$554	\$554	\$554	\$554
77.3	Increase funds to reflect an adjustment to agency premiums	s for Departmer	nt of Administro	ative Services	

administered self insurance programs.State General Funds\$109\$109\$109

**77.4** Increase funds for Regional Economic Business Assistance (REBA) grants. State General Funds

\$5,000,000

\$2,381

77.100 State Economic Development Programs			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide grants and loans to lo	cal governments and b	ousinesses and to	leverage private in	vestment in
order to attract and promote economic development and job creatio	n.			
TOTAL STATE FUNDS	\$21,092,153	\$21,092,153	\$21,092,153	\$26,092,153
State General Funds	\$21,092,153	\$21,092,153	\$21,092,153	\$26,092,153
TOTAL FEDERAL FUNDS	\$95,000	\$95,000	\$95,000	\$95,000
Federal Funds Not Itemized	\$95,000	\$95,000	\$95,000	\$95,000
TOTAL AGENCY FUNDS	\$240,587	\$240,587	\$240,587	\$240,587
Intergovernmental Transfers	\$171,000	\$171,000	\$171,000	\$171,000
Intergovernmental Transfers Not Itemized	\$171,000	\$171,000	\$171,000	\$171,000
Sales and Services	\$69 <i>,</i> 587	\$69,587	\$69,587	\$69,587
Sales and Services Not Itemized	\$69 <i>,</i> 587	\$69,587	\$69,587	\$69,587
TOTAL PUBLIC FUNDS	\$21,427,740	\$21,427,740	\$21,427,740	\$26,427,740

HB 7	6 (FY 2016G)	Governor	House	Senate	CC
-	nents to Georgia Environmental F urpose of this appropriation is to provide funds for		nergy, and land co		t <b>ion Budget</b> ts.
TOTAL	STATE FUNDS	\$348,495	\$348,495	\$348,495	\$348,495
	e General Funds	\$348,495	\$348,495	\$348,495	\$348,495
TOTAL	PUBLIC FUNDS	\$348,495	\$348,495	\$348,495	\$348,495
78.1	Increase funds for the Metropolitan N	orth Georgia Water Planning L	District.		
State (	General Funds		\$500,000	\$500,000	\$500,000
78.2	Increase funds for the Georgia Rural V	Vater Association.			
State (	General Funds			\$25,000	\$25,000
78.3	Increase funds for grants to Resource	Conservation and Developmer	nt districts.		
State (	General Funds				\$110,000
78.1	00 Payments to Georgia Environn	nental Finance		Appropriat	ion (HB 76)
The n	Authority arpose of this appropriation is to provide funds for	orwater wastewater solid waste ei	nergy and land co	nservation project	
-	. STATE FUNDS	sr water, wastewater, solia waste, er \$348,495	\$848,495 \$	\$873,495	\$983,495
	e General Funds	\$348,495	\$848,495	\$873,495	\$983,495
TOTAL	PUBLIC FUNDS	\$348,495	\$848,495	\$873,495	\$983,495
Payr	nents to Georgia Regional Transpo	ortation Authority		Continuat	tion Budget
-	rrpose of this appropriation is to improve Georgi cting transportation improvement studies, produ				
TOTAL	STATE FUNDS	\$11,252,839	\$11,252,839	\$11,252,839	\$11,252,839
	e General Funds . PUBLIC FUNDS	\$11,252,839 \$11,252,839	\$11,252,839 \$11,252,839	\$11,252,839 \$11,252,839	\$11,252,839 \$11,252,839
IOIAL		Ş11,232,033	JII,232,033	Ş11,252,055	JII,2J2,0JJ
79.1	Increase funds to reflect an adjustme			-	
State (	General Funds	\$48,264	\$48,264	\$48,264	\$48,264
79.2	Increase funds for merit-based pay aa July 1, 2015.	justments and employee recru	iitment and ret	ention initiative	es effective
State (	General Funds	\$26,206	\$26,206	\$26,206	\$26,206
79.3	Reduce funds to reflect an adjustment administered self insurance programs		artment of Adm	ninistrative Serv	vices
State (	General Funds	(\$837)	(\$837)	(\$837)	(\$837)
79.4	Increase funds to reflect an adjustme	nt in Teamworks billings.			
State (	General Funds	\$201	\$201	\$201	\$310
79.5	Reduce funds to meet projected exper expenditures)	nditures. (CC:Restore funds to (	GRTA to meet µ	projected FY201	.6
State (	General Funds		(\$872,372)	(\$572,372)	\$1,554,683
79 1	00 Payments to Georgia Regional	Transportation			
/ 5.1	Authority			Appropriat	ion (HB 76)
-	irpose of this appropriation is to improve Georgi				
	cting transportation improvement studies, produ <b>. STATE FUNDS</b>	ıcing an annual Air Quality Report, a \$11,326,673	nd reviewing Dev \$10,454,301	elopments of Regio \$10,754,301	onal Impact. \$12,881,465
	e General Funds	\$11,326,673	\$10,454,301	\$10,754,301	\$12,881,465
ΤΟΤΑΙ	PUBLIC FUNDS	\$11,326,673	\$10,454,301	\$10,754,301	\$12,881,465
Pavr	nents to OneGeorgia Authority			Continual	tion Budget
-	irpose of this appropriation is to provide funds for	or the OneGeorgia Authority.		Somman	
TOTAL	STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	e General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL	AGENCY FUNDS	\$178,902	\$178,902	\$178,902	\$178,902

HB 76	6 (FY 2016G)	Governor	House	Senate	СС
Interg	governmental Transfers	\$178,902	\$178,902	\$178,902	\$178,902
Inte	rgovernmental Transfers Not Itemized	\$178,902	\$178,902	\$178,902	\$178,902
TOTAL	PUBLIC FUNDS	\$20,178,902	\$20,178,902	\$20,178,902	\$20,178,902
80.1	Utilize existing funds for special projects. (S:YES)(CC	:NO)			
State G	eneral Funds			\$0	\$0
80.2	Utilize existing funds for credit enhancement for dis attempting to contract with the Department of Tra	0			0
State G	eneral Funds			\$0	\$0
80.10	00 Payments to OneGeorgia Authority			Appropriat	tion (HB 76)
The pu	rpose of this appropriation is to provide funds for the OneGeorgi	a Authority.			
TOTAL	STATE FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
State	General Funds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL	AGENCY FUNDS	\$178,902	\$178,902	\$178,902	\$178,902

\$178,902

\$178,902

\$20,178,902

\$178,902

\$178,902

\$20,178,902

\$178,902

\$178,902

\$20,178,902

\$178,902

\$178,902

\$20,178,902

Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS

# Section 17: Community Health, Department of

	See	ction Total - (	Continuatior	1
TOTAL STATE FUNDS	\$3,068,589,491	\$3,068,589,491	\$3,068,589,491	\$3,068,589,491
State General Funds	\$2,526,647,599	\$2,526,647,599	\$2,526,647,599	\$2,526,647,599
Tobacco Settlement Funds	\$109,968,257	\$109,968,257	\$109,968,257	\$109,968,257
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$264,217,234		\$264,217,234	\$264,217,234
TOTAL FEDERAL FUNDS	\$6,513,205,963		\$6,513,205,963	\$6,513,205,963
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$6,153,947,877		\$6,153,947,877	\$6,153,947,877
State Children's Insurance Program CFDA93.767	\$332,614,685	\$332,614,685	\$332,614,685	\$332,614,685
TOTAL AGENCY FUNDS	\$220,087,828	\$220,087,828	\$220,087,828	\$220,087,828
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$330,000			\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000			\$330,000
Sales and Services	\$2,400,000			\$2,400,000
Sales and Services Not Itemized	\$2,400,000			\$2,400,000
Sanctions, Fines, and Penalties	\$3,300,000			\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000		\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,454,999,007	\$3,454,999,007	\$3,454,999,007	\$3,454,999,007
State Funds Transfers	\$3,454,999,007		\$3,454,999,007	\$3,454,999,007
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,172,973,226		\$3,172,973,226	
Optional Medicaid Services Payments	\$280,857,262		\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$13,256,882,289	\$13,256,882,289	\$13,256,882,289	\$13,256,882,289
	Se	ction Total -	Final	
TOTAL STATE FUNDS	\$3,062,325,153	\$3,035,257,233	\$3,048,904,898	\$3,046,290,885
State General Funds	\$2,512,132,321	\$2,485,064,401	\$2,498,712,066	\$2,496,098,053
Tobacco Settlement Funds	\$109,968,257	\$109,968,257	\$109,968,257	\$109,968,257
Nursing Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	
Hospital Provider Fee	\$272,255,461	\$272,255,461	\$272,255,461	\$272,255,461
TOTAL FEDERAL FUNDS	\$6,975,127,110		\$6,944,108,414	
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$6,522,902,731		\$6,491,884,035	\$6,488,946,128
State Children's Insurance Program CFDA93.767	\$425,580,978	\$425,580,978	\$425,580,978	\$425,580,978
TOTAL AGENCY FUNDS	\$221,287,828	\$221,287,828	\$221,287,828	\$221,287,828
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000	\$330,000
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,400,123,480	\$3,501,948,480	\$3,501,948,480	\$3,501,948,480
State Funds Transfers	\$3,400,123,480	\$3,501,948,480	\$3,501,948,480	\$3,501,948,480
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,118,097,699	\$3,219,922,699	\$3,219,922,699	\$3,219,922,699
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$13,658,863,571	\$13,678,109,930	\$13,716,249,620	\$13,710,697,700

#### **Departmental Administration and Program Support**

#### **Continuation Budget**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$66,857,380	\$66,857,380	\$66,857,380	\$66,857,380
	. , ,	. , ,	. , ,	
State General Funds	\$66,857,380	\$66,857,380	\$66,857,380	\$66,857,380
TOTAL FEDERAL FUNDS	\$296,140,528	\$296,140,528	\$296,140,528	\$296,140,528
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$267,962,627	\$267,962,627	\$267,962,627	\$267,962,627
State Children's Insurance Program CFDA93.767	\$26,256,668	\$26,256,668	\$26,256,668	\$26,256,668
TOTAL AGENCY FUNDS	\$3,630,000	\$3,630,000	\$3,630,000	\$3,630,000
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$389,108,012	\$389,108,012	\$389,108,012	\$389,108,012

81.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$195,109\$195,109\$195,109\$195,109

**81.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$101,581 \$101,581 \$101,581 \$101,581 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 81.3 administered self insurance programs. State General Funds \$8,883 \$8,883 \$8,883 \$8,883 Increase funds to reflect an adjustment in Teamworks billings. 81.4 State General Funds \$37,378 \$37,378 \$37,378 \$45,924 Reduce funds for operations. 81.5 State General Funds (\$82,725) \$0 (\$82,725) \$0 Eliminate funds for contracts. 81.6 State General Funds (\$2,000,000) (\$2,000,000) (\$2,000,000)

**81.7** *Reduce funds.* 

State General Funds

81.8 Increase funds for personnel for additional audit staff to review presumptive eligibility determinations. (CC:Increase funds for personnel for additional audit staff to review presumptive eligibility determinations, and issue annual report on cost and accuracy of eligibility rates of enrollment by hospital)

State General Funds

**81.9** The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq., is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. (CC:YES)

State General Funds

81.100 Departmental Administration and Progra	m Support		Appropria	tion (HB 76)
The purpose of this appropriation is to provide administrative support	to all departmental	programs.		-
TOTAL STATE FUNDS	\$67,117,606	\$65,200,306	\$65,217,581	\$65,283,852
State General Funds	\$67,117,606	\$65,200,306	\$65,217,581	\$65,283,852
TOTAL FEDERAL FUNDS	\$296,140,528	\$296,140,528	\$296,140,528	\$296,140,528
Federal Funds Not Itemized	\$1,921,233	\$1,921,233	\$1,921,233	\$1,921,233
Medical Assistance Program CFDA93.778	\$267,962,627	\$267,962,627	\$267,962,627	\$267,962,627
State Children's Insurance Program CFDA93.767	\$26,256,668	\$26,256,668	\$26,256,668	\$26,256,668
TOTAL AGENCY FUNDS	\$3,630,000	\$3,630,000	\$3,630,000	\$3,630,000

(\$25)

(\$25)

\$100,000

(\$25)

\$75,000

HB 76 (FY 2016G)	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements	\$330,000	\$330,000	\$330,000	\$330,000
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000	\$330,000	\$330,000	\$330,000
Sanctions, Fines, and Penalties	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Sanctions, Fines, and Penalties Not Itemized	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$389,368,238	\$387,450,938	\$387,468,213	\$387,534,484
Georgia Board of Dentistry			Continua	tion Budget

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

State	STATE FUNDS General Funds PUBLIC FUNDS	\$802,970 \$802,970 \$802,970	\$802,970 \$802,970 \$802,970	\$802,970 \$802,970 \$802,970	\$802,970 \$802,970 \$802,970
82.1	Increase funds to reflect an adjustment in the employer	share of the E	mployees' Retir	rement System.	
State G	Seneral Funds	\$5,669	\$5,669	\$5,669	\$5,669
82.2	Increase funds for merit-based pay adjustments and em July 1, 2015.	nployee recruiti	ment and reten	tion initiatives	effective
State G	Seneral Funds	\$3,732	\$3,732	\$3,732	\$3,732
82.3	Increase funds to reflect an adjustment to agency prem administered self insurance programs.	iums for Depai	rtment of Admi	nistrative Servi	ces
State G	General Funds	\$258	\$258	\$258	\$258
82.4	Reduce funds for operations.				
State G	Seneral Funds	(\$4,999)	\$0	(\$4,999)	\$0

82.100 Georgia Board of Dentistry			Appropriatio	on (HB 76)
The purpose of this appropriation is to protect public health	by licensing qualified applicants	as dentists and de	ntal hygienists, re	gulating the
practice of dentistry, investigating complaints, and taking a	ppropriate disciplinary action whe	en warranted.		
TOTAL STATE FUNDS	\$807,630	\$812,629	\$807,630	\$812,629
State General Funds	\$807,630	\$812,629	\$807,630	\$812,629
TOTAL PUBLIC FUNDS	\$807,630	\$812,629	\$807,630	\$812,629

# Georgia State Board of Pharmacy

# **Continuation Budget**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

τοται	STATE FUNDS	\$744,573	\$744,573	\$744,573	\$744,573
-	General Funds	\$744,573	\$744,573	\$744,573	\$744,573
	PUBLIC FUNDS	\$744,573	\$744,573	\$744,573	\$744,573
83.1	Increase funds to reflect an adjustment in the e	mployer share of the E	mployees' Reti	rement System	
State G	General Funds	\$2,284	\$2,284	\$2,284	\$2,284
83.2	Increase funds for merit-based pay adjustment July 1, 2015.	s and employee recruiti	ment and reter	ntion initiatives	effective
State G	General Funds	\$3,865	\$3,865	\$3,865	\$3,865
83.3	Increase funds to reflect an adjustment to agen administered self insurance programs.	ncy premiums for Depai	rtment of Admi	inistrative Servi	ces
State G	General Funds	\$104	\$104	\$104	\$104
83.4	Reduce funds for operations.				
State G	General Funds	(\$4,999)	\$0	(\$4,999)	\$0

# 83.100 Georgia State Board of Pharmacy

# Appropriation (HB 76)

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$745,827	\$750,826	\$745,827	\$750,826
State General Funds	\$745,827	\$750,826	\$745,827	\$750,826
TOTAL PUBLIC FUNDS	\$745,827	\$750,826	\$745,827	\$750,826

#### Health Care Access and Improvement

#### **Continuation Budget**

\$15,474

\$848

\$250,000

\$3,000,000

\$416,250

\$27,109,483

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency. TOTAL STATE FUNDS \$7,877,990 \$7,877,990 \$7,877,990 \$7,877,990 State General Funds \$7,877,990 \$7,877,990 \$7,877,990 \$7,877,990 TOTAL FEDERAL FUNDS \$16,446,551 \$16,446,551 \$16,446,551 \$16,446,551 Federal Funds Not Itemized \$16,030,301 \$16,030,301 \$16,030,301 \$16,030,301 Medical Assistance Program CFDA93.778 \$416,250 \$416,250 \$416,250 \$416,250 TOTAL PUBLIC FUNDS \$24,324,541 \$24,324,541 \$24,324,541 \$24,324,541 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 84.1 State General Funds \$18.620 \$18,620 \$18.620 \$18,620

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 84.2 July 1, 2015.

State General Funds \$15,474 \$15,474 \$15,474

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 84.3 administered self insurance programs.

State General Funds

Eliminate funds for one-time funding of Federally Qualified Health Centers (FQHC) start-up grants. 84.4 (\$1,000,000) State General Funds (\$1,000,000) (\$1,000,000) (\$1,000,000)

Increase funds for one-time funding for one Federally Qualified Health Center (FQHC) start-up grant (Wheeler 84.5 County).

\$848

\$848

\$250,000

\$3,000,000

\$416,250

\$26,609,483

\$848

\$250,000

\$4,000,000

\$416,250

\$28,609,483

Appropriation (HB 76)

**Continuation Budget** 

State General Funds

84.6 Increase funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers. (S:Submit a report to the General Assembly that includes funding structure, goals, performance measures, partnership documentation, a mechanism for how the rural hospital stabilization will increase access to obstetric care, and add additional site)(CC:Increase funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers, and report to the General Assembly on progress and rural hospital stabilization efforts)

State General Funds

Increase funds for increased capacity and expansion of services in charity clinics. 84.7 State General Funds \$1,000,000 \$500,000

#### 84.100 Health Care Access and Improvement

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency. **TOTAL STATE FUNDS** \$6,912,932 \$10,162,932 \$12,162,932 \$10,662,932 **State General Funds** \$6,912,932 \$10,162,932 \$12,162,932 \$10,662,932 TOTAL FEDERAL FUNDS \$16,446,551 \$16,446,551 \$16,446,551 \$16,446,551 **Federal Funds Not Itemized** \$16,030,301 \$16,030,301 \$16,030,301 \$16,030,301 Medical Assistance Program CFDA93.778

\$416,250

\$23,359,483

OTAL PUBLIC FUNDS	-	

#### **Healthcare Facility Regulation**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$7,475,244	\$7,475,244	\$7,475,244	\$7,475,244
State General Funds	\$7,475,244	\$7,475,244	\$7,475,244	\$7,475,244
TOTAL FEDERAL FUNDS	\$9,227,396	\$9,227,396	\$9,227,396	\$9,227,396
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$3,322,743	\$3,322,743	\$3,322,743	\$3,322,743
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000

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HB 7	5 (FY 2016G)	Governor	House	Senate	CC
	and Services	\$100,000	\$100,000	\$100,000	\$100,000
	es and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	PUBLIC FUNDS	\$16,802,640	\$16,802,640	\$16,802,640	\$16,802,640
85.1	Increase funds to reflect an adjustment in	n the employer share of th	e Employees' Re	etirement Syste	m.
State O	General Funds	\$96,187	\$96,187	\$96,187	\$96,187
85.2	Increase funds for merit-based pay adjus July 1, 2015.	tments and employee recr	uitment and ret	tention initiativ	es effective
State C	General Funds	\$46,703	\$46,703	\$46,703	\$46,703
85.3	Increase funds to reflect an adjustment t administered self insurance programs.	o agency premiums for De	partment of Ad	lministrative Se	rvices
State G	General Funds	\$4,379	\$4,379	\$4,379	\$4,379
85.4	Increase funds to replace funds lost as a	result of updates to the co.	st allocation pla	an.	
State O	General Funds	\$2,895,661	\$2,895,661	\$2,895,661	\$2,895,661
85.5	Increase funds for personnel for eight ad additional nurse surveyors)(CC:Increase f	, ,	-		for four
State C	General Funds	\$410,922	\$410,922	\$205,461	\$410,922
Medic	al Assistance Program CFDA93.778	\$410,922	\$410,922	\$205,461	\$410,922
Total F	Public Funds:	\$821,844	\$821,844	\$410,922	\$821,844
85.1	00 Healthcare Facility Regulation			Appropria	tion (HB 76)
The pu	rpose of this appropriation is to inspect and license	long term care and health care	facilities.	·· ·	
	STATE FUNDS	\$10,929,096	\$10,929,096	\$10,723,635	\$10,929,096
State	e General Funds	\$10,929,096	\$10,929,096	\$10,723,635	\$10,929,096
-	FEDERAL FUNDS	\$9,638,318	\$9,638,318	\$9,432,857	\$9,638,318
	ral Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
	ical Assistance Program CFDA93.778	\$3,733,665	\$3,733,665	\$3,528,204	\$3,733,665
-	AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
	and Services	\$100,000	\$100,000	\$100,000	\$100,000

#### **Indigent Care Trust Fund**

**Sales and Services Not Itemized** 

TOTAL PUBLIC FUNDS

**Continuation Budget** The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

\$100,000

\$20,667,414

\$100,000

\$20,667,414

\$100,000

\$20,256,492

\$100,000

\$20,667,414

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$141,586,524	\$141,586,524	\$141,586,524	\$141,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Sales and Services Not Itemized	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$398,662,493	\$398,662,493	\$398,662,493	\$398,662,493

Convene a task force of state legislators, Georgia hospital representatives, Governor's Office representatives, 86.1 and the Commissioner of the Department of Community Health to develop and submit a plan to the General Assembly by August 1, 2015 to continue supporting uncompensated hospital care for poor and uninsured Georgians once the federal Disproportionate Share Hospital (DSH) funds have been reduced. (G:YES)(H:YES)(S:YES)

State G	eneral Funds	\$0	\$0	\$0	\$0
86.2	Increase funds to reflect actual funds available.				
Sales ar	nd Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

86.100 Indigent Care Trust Fund	Appropriation (HB 76)
The purpose of this appropriation is to support rural and other healthcare providers, primarily hospital	ls that serve medically indigent
Georgians.	

**TOTAL FEDERAL FUNDS** \$257,075,969 \$257,075,969 \$257,075,969 \$257,075,969

HB 76 (FY 2016G)	Governor	House	Senate	CC
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493	\$399,662,493	\$399,662,493

#### Medicaid: Aged, Blind, and Disabled

#### **Continuation Budget**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$1,593,729,697	\$1,593,729,697	\$1,593,729,697	\$1,593,729,697
State General Funds	\$1,397,353,148	\$1,397,353,148	\$1,397,353,148	\$1,397,353,148
Nursing Home Provider Fees	\$167,756,401	\$167,756,401	\$167,756,401	\$167,756,401
Hospital Provider Fee	\$28,620,148	\$28,620,148	\$28,620,148	\$28,620,148
TOTAL FEDERAL FUNDS	\$3,256,563,952	\$3,256,563,952	\$3,256,563,952	\$3,256,563,952
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778		\$3,253,776,738	\$3,253,776,738	
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,179,925,269	\$5,179,925,269	\$5,179,925,269	\$5,179,925,269
<b>87.1</b> Increase funds for projected growth.				
State General Funds	\$3,607,849	\$3,607,849	\$3,607,849	\$3,607,849
Medical Assistance Program CFDA93.778	\$7,223,281	\$7,223,281	\$7,223,281	\$7,223,281
Total Public Funds:	\$10,831,130	\$10,831,130	\$10,831,130	\$10,831,130
<b>87.2</b> <i>Reduce funds to reflect an increase in the Fea</i> 67.40%.	aerai Meaicai Assistano	ce Percentage (	FMAP) rate fro	0M 66.69% to
State General Funds	(\$34,051,657)	(\$34,051,657)	(\$34,051,657)	(\$34,051,657)
Medical Assistance Program CFDA93.778	\$34,051,657	\$34,051,657	\$34,051,657	\$34,051,657
Total Public Funds:	\$0	\$0	\$0	\$0
87.3 Increase funds for new Hepatitis C drugs. (H	and S:YES: Utilize exist	ina funds for ne	ew Henatitis Co	druas)
			-	<b>.</b> .
State General Funds	\$22,832,100	\$0 ¢0	\$0	\$0
Medical Assistance Program CFDA93.778	\$47,205,017	\$0 \$0	\$0 ¢0	\$0 \$0
Total Public Funds:	\$70,037,117	ŞU	\$0	ŞU
<b>87.4</b> Increase funds for changes in rate calculation 2012 as directed by HB744 (2014 Session).	ns for nursing facility o	perator change	es that occur af	ter January 1,
State General Funds	\$8,749,685	\$8,749,685	\$8,749,685	\$8,749,685
Medical Assistance Program CFDA93.778	\$18,089,840	\$18,089,840	\$18,089,840	\$18,089,840
Total Public Funds:	\$26,839,525	\$26,839,525	\$26,839,525	\$26,839,525
87.5 Increase funds for one-time funding for start				
improve the health outcomes of members.				
State General Funds	\$12,111,228	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$25,039,778	\$0	\$0	\$0
Total Public Funds:	\$37,151,006	\$0	\$0	\$0
<b>87.6</b> Increase funds to restore funds for unachieve Reporting Information System (PARIS).	ıble savings from the i	mplementation	of the Public A	lssistance
State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
Medical Assistance Program CFDA93.778	\$1,033,742	\$1,033,742	\$1,033,742	\$1,033,742
Total Public Funds:	\$1,533,742	\$1,533,742	\$1,533,742	\$1,533,742
				,_, <b>300</b> , <b>L</b>
<b>87.7</b> Increase funds to restore funds for unachieve	•••			4.5.5
State General Funds	\$2,583,000	\$2,583,000	\$2,583,000	\$2,583,000
Medical Assistance Program CFDA93.778	\$5,340,313 \$7 923 313	\$5,340,313 \$7 923 313	\$5,340,313 \$7 923 313	\$5,340,313 \$7 923 313
Total Public Funds:	67 033 313	C / (133 313	C/033/313	C/033 313

\$7,923,313

\$7,923,313

**Total Public Funds:** 

\$7,923,313

\$7,923,313

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
87.8	Increase funds to restore funds for unachieval	ble savings from the i	mplementation	of case manag	gement.
State G	eneral Funds	\$4,150,677	\$4,150,677	\$4,150,677	\$4,150,677
Medica	Il Assistance Program CFDA93.778	\$8,581,461	\$8,581,461	\$8,581,461	\$8,581,461
Total P	ublic Funds:	\$12,732,138	\$12,732,138	\$12,732,138	\$12,732,138
87.9	Increase funds to reflect projected Nursing Ho	me Provider Fee reve	nue.		
Medica	Il Assistance Program CFDA93.778	\$439,781	\$439,781	\$439,781	\$439,781
Nursin	g Home Provider Fees	\$212,713	\$212,713	\$212,713	\$212,713
Total P	ublic Funds:	\$652,494	\$652,494	\$652,494	\$652,494
87.10	Utilize enhanced federal participation rate to services by 5% in the Independent Care Waive		mbursement ro	ates for person	al support
Medica	Il Assistance Program CFDA93.778	\$2,991,117	\$2,991,117	\$2,991,117	\$2,991,117
87.11	Provide coverage of skilled nursing services in with severe physical disabilities who were pre Program (GAPP) waiver. (G:YES)(H:YES)(S:YES,	viously receiving this )	-		
State G	ieneral Funds	\$0	\$0	\$0	\$0
	Professionals)(CC:Increase funds to provide a under the Independent Care Waiver Program Seneral Funds Il Assistance Program CFDA93.778	•	-	• •	\$1,994,142 \$4,122,858
Total P	ublic Funds:		\$4,077,628	\$8,155,256	\$6,117,000
87.13	Increase funds to update nursing home reimb (CC:NO)	ursement rates and fo	air rental value	-	
	ieneral Funds			\$4,500,000	\$0 ¢0
	Il Assistance Program CFDA93.778 ublic Funds:		I	\$9,303,681 \$13,803,681	\$0 \$0
TULAT				\$13,803,081	ŲÇ
87.10	00 Medicaid: Aged, Blind, and Disabled			Appropria	ition (HB 76)
approp	rpose of this appropriation is to provide health care acces riated to the Department of Community Health a specific reated pursuant to Article 6A of chapter 8 of Title 31. The 64	sum of money equal to a	ll the provider fee	s paid to the Indig	ent Care Trust
	STATE FUNDS	\$1,614,425,292	\$1,580,811,392	\$1,586,640,820	\$1,581,476,106
	General Funds		\$1,384,222,130	\$1,390,051,558	\$1,384,886,844
Nursi	ng Home Provider Fees	\$167,969,114	\$167,969,114	\$167,969,114	\$167,969,114
	ital Provider Fee	\$28,620,148	\$28,620,148	\$28,620,148	\$28,620,148
-	FEDERAL FUNDS	\$3,406,559,939		\$3,349,115,225	
	ral Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
	cal Assistance Program CFDA93.778	\$3,403,772,725		\$3,346,328,011	
	AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
	governmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
	pital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
-	INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
	Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
-	ional Medicaid Services Payments	\$267,288,632	\$267,288,632 \$5,247,506,356	\$267,288,632	\$267,288,632

#### Medicaid: Low-Income Medicaid

TOTAL PUBLIC FUNDS

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

\$1 241 617 401	\$1 241 617 401	\$1 241 617 401	\$1,241,617,401
. , , ,	. , , ,	. , , ,	\$897,879,278
\$109,968,257	\$109,968,257	\$109,968,257	\$109,968,257
\$233,769,866	\$233,769,866	\$233,769,866	\$233,769,866
\$2,371,393,550	\$2,371,393,550	\$2,371,393,550	\$2,371,393,550
\$2,371,393,550	\$2,371,393,550	\$2,371,393,550	\$2,371,393,550
\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
	\$233,769,866 \$2,371,393,550 \$2,371,393,550 \$12,328,316 \$12,328,316 \$12,328,316	\$897,879,278 \$109,968,257 \$233,769,866 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$12,328,316 \$12,328,316 \$12,328,316 \$12,328,316	\$897,879,278 \$109,968,257 \$233,769,866 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,371,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,393,550 \$2,372,328,316 \$2,328,316

**Continuation Budget** 

\$5,350,616,851 \$5,247,506,356 \$5,265,387,665 \$5,249,545,728

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
Op	Funds Transfers ional Medicaid Services Payments PUBLIC FUNDS	\$13,416,847 \$13,416,847 \$3,638,756,114	\$13,416,847 \$13,416,847 \$3,638,756,114	\$13,416,847 \$13,416,847 \$3,638,756,114	\$13,416,847 \$13,416,847 \$3,638,756,114
88.1	Increase funds for projected growth.				
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	\$24,154,611 \$48,359,980 \$72,514,591	\$24,154,611 \$48,359,980 \$72,514,591	\$24,154,611 \$48,359,980 \$72,514,591	\$24,154,611 \$48,359,980 \$72,514,591
88.2	Increase funds to account for increased enrollment (PPACA) requirement that hospitals be allowed to eligibility groups.				
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	\$15,194,943 \$31,415,312 \$46,610,255	\$15,194,943 \$31,415,312 \$46,610,255	\$6,161,400 \$12,738,600 \$18,900,000	\$6,161,400 \$12,738,600 \$18,900,000
88.3	Increase funds to account for the continued implem Patient Protection and Affordable Care Act (PPACA	-	month eligibilit	y reviews as re	quired by the
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	\$37,858,099 \$78,271,039 \$116,129,138	\$37,858,099 \$78,271,039 \$116,129,138	\$37,858,099 \$78,271,039 \$116,129,138	\$37,858,099 \$78,271,039 \$116,129,138
88.4	Increase funds for the increased percentage of Me Protection and Affordable Care Act (PPACA), also k	-		-	Patient
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	\$2,844,224 \$5,694,425 \$8,538,649	\$2,844,224 \$5,694,425 \$8,538,649	\$2,844,224 \$5,694,425 \$8,538,649	\$2,844,224 \$5,694,425 \$8,538,649
88.5	Reduce funds to eliminate one-time funding for the primary care provider (PCP) rate increase required		•		•
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	(\$1,100,000) (\$2,202,312) (\$3,302,312)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
88.6	Reduce funds to eliminate one-time funds for foste	r care run-out cl	aims.		
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	(\$4,800,000) (\$9,610,087) (\$14,410,087)	(\$9,610,087)	(\$9,610,087)	(\$9,610,087)
88.7	Increase funds to restore funds that were transferr Session) for Georgia Center for Oncology Research	•	-	Health in HB74	44 (2014
State G	General Funds	\$225,000	\$225,000	\$225,000	\$225,000
	al Assistance Program CFDA93.778 ublic Funds:	\$465,184 \$690,184	\$465,184 \$690,184	\$465,184 \$690,184	\$465,184 \$690,184
88.8	Increase funds to restore funds for unachievable so Reporting Information System (PARIS).	wings from the in	mplementation	of the Public A	Assistance
State G	General Funds	\$327,030	\$327,030	\$327,030	\$327,030
	al Assistance Program CFDA93.778 ublic Funds:	\$676,130 \$1,003,160	\$676,130 \$1,003,160	\$676,130 \$1,003,160	\$676,130 \$1,003,160
88.9	Reduce funds to reflect an increase in the Federal I 67.40%.	Medical Assistan	ce Percentage (	(FMAP) rate fro	om 66.69% to
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	(\$26,269,120) \$26,269,120 \$0	(\$28,636,720) \$28,636,720 \$0	(\$28,636,720) \$28,636,720 \$0	(\$28,636,720) \$28,636,720 \$0
88.10	Reduce funds to reflect an increase in the enhance 76.68% to 94.22% for children ages 6 to 19 with ho poverty line (FPL) who were moved from the Peach program as of January 1, 2014, as required by the	ousehold incomes Care for Kids pro	s between 1009 ogram to the Lo	% and 138% of ow-Income Me	the federal dicaid
Medica	General Funds al Assistance Program CFDA93.778 ublic Funds:	(\$18,943,200) \$18,943,200 \$0	(\$18,943,200) \$18,943,200 \$0	(\$18,943,200) \$18,943,200 \$0	(\$18,943,200) \$18,943,200 \$0
88.11	Increase funds to restore funds for unachievable sc	ivings from Hosp	oital Cost Settle	ments.	
	Seneral Funds	\$1,764,000	\$1,764,000	\$1,764,000	\$1,764,000
	al Assistance Program CFDA93.778 ublic Funds:	\$3,647,043 \$5,411,043	\$3,647,043 \$5,411,043	\$3,647,043 \$5,411,043	\$3,647,043 \$5,411,043

\$5,411,043

	(FY 2016G)	Governor	House	Senate	СС
88.12	Transfer funds from the Medicaid: Low-Inco Workforce: Morehouse School of Medicine education.		-	• •	
State Ge	eneral Funds	(\$8,038,227)	(\$8,038,227)	(\$8,038,227)	(\$8,038,227
88.13	Increase funds to reflect projected Hospital	Provider Payment rever	nue.		
Hospital	Assistance Program CFDA93.778 Provider Fee blic Funds:	\$16,618,911 \$8,038,227 \$24,657,138	\$16,618,911 \$8,038,227 \$24,657,138	\$16,618,911 \$8,038,227 \$24,657,138	\$16,618,911 \$8,038,227 \$24,657,138
88.14	Increase funds for increased reimbursemen	t rates for select OB/GY	N codes to the .	2014 Medicare	fee schedule.
Medical	eneral Funds Assistance Program CFDA93.778 blic Funds:		\$2,957,049 \$6,113,653 \$9,070,702	\$5,914,098 \$12,227,306 \$18,141,404	\$5,914,098 \$12,227,306 \$18,141,404
88.15	Increase funds to provide reimbursement fo	or rotary wing air ambul	ance adult tran	nsports at the p	ediatric rate.
Medical	eneral Funds Assistance Program CFDA93.778 blic Funds:	, -	\$500,000 \$1,033,742 \$1,533,742	\$500,000 \$1,033,742 \$1,533,742	\$500,000 \$1,033,742 \$1,533,742
88.16	Increase funds for increased reimbursemen	t rates for select primar	v care codes.		
Medical	eneral Funds Assistance Program CFDA93.778 blic Funds:		\$1,552,973 \$3,210,748 \$4,763,721	\$13,584,388 \$28,085,513 \$41,669,901	\$17,199,378 \$35,559,450 \$52,758,828
88.10	0 Medicaid: Low-Income Medicaid			Appropria	tion (HB 76
	pose of this appropriation is to provide healthcare acc	cess primarily to low-income	individuals.		
State G Tobaco Hospit	TATE FUNDS General Funds co Settlement Funds cal Provider Fee EDERAL FUNDS al Assistance Program CFDA93.778 AGENCY FUNDS	\$1,272,872,988 \$921,096,638 \$109,968,257 \$241,808,093 \$2,589,941,495 \$2,589,941,495 \$12,328,316 \$12,328,316	\$1,275,515,410 \$923,739,060 \$109,968,257 \$241,808,093 \$2,602,667,238 \$2,602,667,238 \$12,328,316 \$12,328,316	\$1,281,470,331 \$929,693,981 \$109,968,257 \$241,808,093 \$2,614,978,944 \$2,614,978,944 \$12,328,316 \$12,328,316	\$933,308,971 \$109,968,257 \$241,808,093 \$2,622,452,881 \$2,622,452,881 \$12,328,316

TOTAL STATE FUNDS	\$93,922,150	\$93,922,150	\$93,922,150	\$93,922,150
State General Funds	\$92,094,930	\$92,094,930	\$92,094,930	\$92,094,930
Hospital Provider Fee	\$1,827,220	\$1,827,220	\$1,827,220	\$1,827,220
TOTAL FEDERAL FUNDS	\$306,358,017	\$306,358,017	\$306,358,017	\$306,358,017
State Children's Insurance Program CFDA93.767	\$306,358,017	\$306,358,017	\$306,358,017	\$306,358,017
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$400,431,950	\$400,431,950	\$400,431,950	\$400,431,950
<b>89.1</b> Increase funds for projected growth.				
State Conoral Funds	¢E 270 707	¢E 270 707	¢E 270 707	¢E 270 707

State General Funds	\$5,328,287	\$5,328,287	\$5,328,287	\$5,328,287
State Children's Insurance Program CFDA93.767	\$17,520,287	\$17,520,287	\$17,520,287	\$17,520,287
Total Public Funds:	\$22,848,574	\$22,848,574	\$22,848,574	\$22,848,574

# **89.2** Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	(\$74,650,629)	(\$74,650,629)	(\$74,650,629)	(\$74,650,629)
State Children's Insurance Program CFDA93.767	\$74,650,629	\$74,650,629	\$74,650,629	\$74,650,629
Total Public Funds:	\$0	\$0	\$0	\$0

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
89.3	Increase funds to restore funds for unachievab Reporting Information System (PARIS).	le savings from the i	mplementatior	n of the Public A	Assistance
State G	ieneral Funds	\$9,288	\$9,288	\$9,288	\$9,288
	hildren's Insurance Program CFDA93.767	\$151,404	\$151,404	\$151,404	\$151,404
Total P	ublic Funds:	\$160,692	\$160,692	\$160,692	\$160,692
89.4	Increase funds to restore funds for unachievab	le savings from Hosp	oital Cost Settle	ments.	
	eneral Funds	\$39,505	\$39,505	\$39,505	\$39,505
	hildren's Insurance Program CFDA93.767	\$643,973	\$643,973	\$643,973	\$643,973
lotal P	ublic Funds:	\$683,478	\$683,478	\$683,478	\$683,478
89.10	00 PeachCare			Appropria	tion (HB 76)
	rpose of this appropriation is to provide health insurance of	coverage for qualified lov	v-income Georgia		
	STATE FUNDS	\$24,648,601	\$24,648,601	\$24,648,601	\$24,648,601
	General Funds	\$22,821,381	\$22,821,381	\$22,821,381	\$22,821,381
-	ital Provider Fee FEDERAL FUNDS	\$1,827,220 \$399,324,310	\$1,827,220 \$399,324,310	\$1,827,220 \$399,324,310	\$1,827,220 \$399,324,310
-	Children's Insurance Program CFDA93.767	\$399,324,310	\$399,324,310	\$399,324,310	\$399,324,310
	INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
	Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
•	ional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
IUIAL	PUBLIC FUNDS	\$424,124,694	\$424,124,694	\$424,124,694	\$424,124,694
The pu	e Health Benefit Plan rpose of this appropriation is to provide a healthcare bene ercial benefit plans in quality of care and access to provide			s competitive with	
	ion rates. STATE FUNDS	\$0	\$0	\$0	\$0
-	General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS	•	•	\$3,151,661,641	
	Funds Transfers			\$3,151,661,641	
	Ith Insurance Payments			\$3,151,661,641	
IUIAL	PUBLIC FUNDS	\$3,151,661,641	\$3,151,661,641	\$3,151,661,641	\$3,151,661,641
90.1	Increase funds to annualize the cost of a pilot principal spectrum disorders (ASDs) effective January 1,	•	overage for the	e treatment of	autism
Health	Insurance Payments	\$2,410,661	\$2,410,661	\$2,410,661	\$2,410,661
90.2	Increase funds to annualize the cost for provid 2015.	ing coverage for hea	ring aids for ch	ildren effective	January 1,
Health	Insurance Payments	\$853,980	\$853,980	\$853,980	\$853,980
90.3	Increase funds to annualize the cost of the bar S:NO; Annualize funds at the current level for t	• • • •	• ••	e January 1, 20	)15. (H and
Health	Insurance Payments	\$5,400,000	\$3,000,000	\$3,000,000	\$3,000,000
90.4	Increase funds for members requiring treatme funds for members requiring treatment with th	•		H and S:YES; U	tilize existing
Health	Insurance Payments	\$15,400,000	<i>uys)</i> \$0	\$0	\$0
90.5	Reduce funds to reflect a scheduled reduction Protection and Affordable Care Act (PPACA).	in the Transitional Re	einsurance Fee	imposed by the	e Patient
Health	Insurance Payments	(\$4,924,000)	(\$4,924,000)	(\$4,924,000)	(\$4,924,000
90.6	Increase funds to account for limits imposed of (PPACA).	n cost sharing by the	Patient Protec	tion and Afford	lable Care Act
Health	Insurance Payments	\$46,470,000	\$46,470,000	\$46,470,000	\$46,470,000
90.7	Increase funds to account for the projected inc enrollment of new employees as required by th				
Health	Insurance Payments	\$14,155,000	\$14,155,000	\$14,155,000	\$14,155,000
90.8	Reduce funds to reflect savings from removing plans.	copayments from he	ealth reimburse	ement arrangei	ment (HRA)
Health	Insurance Payments	(\$58,000,000)	(\$58,000,000)	(\$58,000,000)	(\$58,000,000

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
90.9	Reduce funds to reflect updated projection changes.	ns for membership, medic	cal services util	ization, and me	dical trend
Health	Insurance Payments	(\$174,853,282)	(\$174,853,282)	(\$174,853,282)	(\$174,853,282)
<b>90.10</b> Health	Increase funds for reserves to fund future Insurance Payments	claims and Other Post-En \$98,212,114	nployment Ben \$115,012,114		<i>bilities.</i> \$115,012,114
90.11	Delay the implementation of the schedule school service employees from \$596.20 pe the collection of an estimated \$102,825,00 implement the scheduled increase of the e employees from \$596.20 to \$746.20 per m increase of the employer contribution rate \$746.20 per member per month and follow and increase funds to implement the sched school service employees from \$596.20 to	er member per month to ; 20 in revenue for the SHB employer contribution rat nember per month)(S:NO, for non-certificated scho w O.C.G.A. 20-2-910 et se duled increase of the emp	\$746.20 per me P. (G:YES)(H:No e for non-certij ; Increase funds pol service emp eq.)(CC:NO; Foll ployer contribu	ember per moni O; Increase fund ficated school s s to implement loyees from \$5. low O.C.G.A. 20	th, deferring ds to ervice the scheduled 96.20 to )-2-910 et seq.
Health	Insurance Payments	\$0	\$102,825,000	\$102,825,000	\$102,825,000
90.12	<i>Effective January 1, 2016, eliminate SHBP</i> O.C.G.A. 20-2-910, who work, on average, coverage for non-certificated public schoo	fewer than 30 hours per	week. (G:YES)(	H and S:NO; M	,
Health	Insurance Payments	\$0 \$0	\$0	, \$0	\$0
90.13	The State Health Benefit Plan shall adopt or routine episodic care through a consumer	••••••	-	-	o receive
Health	Insurance Payments		\$0	\$0	\$0
90.10	00 State Health Benefit Plan			Appropria	ition (HB 76)
utilizati TOTAL State Hea	ercial benefit plans in quality of care and access to pr ion rates. INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments PUBLIC FUNDS	\$3,096,786,114 \$3,096,786,114 \$3,096,786,114 \$3,096,786,114 \$3,096,786,114	\$3,198,611,114 \$3,198,611,114 \$3,198,611,114	\$3,198,611,114 \$3,198,611,114 \$3,198,611,114	\$3,198,611,114 \$3,198,611,114 \$3,198,611,114 \$3,198,611,114 \$3,198,611,114
Admi	ician Workforce, Georgia Board for: I inistration rpose of this appropriation is to provide administration		ams.	Continua	ation Budget
TOTAL	STATE FUNDS	\$695,782	\$695,782	\$695,782	\$695,782
	General Funds PUBLIC FUNDS	\$695,782 \$695,782	\$695,782 \$695,782	\$695,782 \$695,782	\$695,782 \$695,782
91.1	Increase funds to reflect an adjustment in	the employer share of th	e Employees' R	etirement Syste	em.
State G	General Funds	\$4,793	\$4,793	\$4,793	\$4,793
91.2	Increase funds for merit-based pay adjusti July 1, 2015.	ments and employee recr	uitment and re	tention initiativ	ves effective
State G	Seneral Funds	\$3,471	\$3,471	\$3,471	\$3,471
91.3	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for De	partment of Ac	Iministrative Se	ervices
State G	Seneral Funds	\$218	\$218	\$218	\$218
91.4 State G	Eliminate funds for personnel for two vacc Physician Workforce: Board Administratio Medical Education program for six new re- vacant position and transfer savings to the Education program for six new residency s General Funds	n program to the Georgic sidency slots in primary c e Georgia Board for Physi	a Board for Phy are specialties. ician Workforce	rsician Workford (H and S:Elimin e: Graduate Me	ce: Graduate nate one
			(91-5000)		
91.10	00 Physician Workforce, Georgia Boa	rd for: Board		Appropria	ition (HB 76)
3/31/2	015	Page 65 of 251	Drafted by Sen	ate Budget and Ev	aluation Office

HB 76 (FY 2016G)	Governor	House	Senate	CC
Administration				
The purpose of this appropriation is to provide administ	rative support to all agency progran	15.		
TOTAL STATE FUNDS	\$608,258	\$659,458	\$659,458	\$659,458
State General Funds	\$608,258	\$659,458	\$659,458	\$659,458
TOTAL PUBLIC FUNDS	\$608,258	\$659,458	\$659,458	\$659,458
Physician Workforce, Georgia Board fo	r: Graduate Medical		Continuati	on Budge
		mmunities throug	<b>Continuat</b> h the support and	U
Physician Workforce, Georgia Board fo Education The purpose of this appropriation is to address the phys	ician workforce needs of Georgia co		h the support and	development
Physician Workforce, Georgia Board fo Education The purpose of this appropriation is to address the phys of medical education programs.		mmunities throug \$8,905,464 \$8,905,464		U

State G	General Funds	\$172,768	\$172,768	\$172,768	\$172,768
92.2	Transfer funds from the Georgia Board for Physician Wo	rkforce: Physic	cians for Rural	Areas program	to the
	Georgia Board for Physician Workforce: Graduate Media	cal Education p	program to alig	n budget expe	nditures

Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures<br/>and fund three new residency slots in primary care specialties.State General Funds\$40,000\$40,000\$40,000

**<sup>92.3</sup>** Transfer funds from the Georgia Board for Physician Workforce: Board Administration program to the Georgia Board for Physician Workforce: Graduate Medical Education program to align budget expenditures and fund six new residency slots in primary care specialties.

State General Funds	\$96,006	\$96,006	\$96,006	\$96,006
<b>92.4</b> Increase funds for increased capitation residency grants.				
State General Funds		\$609,500	\$771,000	\$799,981
Medical Assistance Program CFDA93.778		\$1,260,131	\$1,594,030	\$1,653,948
Total Public Funds:		\$1,869,631	\$2,365,030	\$2,453,929

92.100 Physician Workforce, Georgia Board Medical Education	d for: Graduate		Appropriat	ion (HB 76)
The purpose of this appropriation is to address the physician v of medical education programs.	workforce needs of Georgia co	mmunities throug	gh the support and	l development
TOTAL STATE FUNDS	\$9,214,238	\$9,823,738	\$9,985,238	\$10,014,219
State General Funds	\$9,214,238	\$9,823,738	\$9,985,238	\$10,014,219
TOTAL FEDERAL FUNDS		\$1,260,131	\$1,594,030	\$1,653,948
Medical Assistance Program CFDA93.778		\$1,260,131	\$1,594,030	\$1,653,948
TOTAL PUBLIC FUNDS	\$9,214,238	\$11,083,869	\$11,579,268	\$11,668,167

Physician Workforce, Georgia Board	l for: Mercer School of		Continuat	ion Budget
Medicine Grant				U
The purpose of this appropriation is to provide fund primary and other needed physician specialists thro				e supply of
TOTAL STATE FUNDS	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
State General Funds	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
TOTAL PUBLIC FUNDS	\$22,769,911	\$22,769,911	\$22,769,911	\$22,769,911
<b>93.1</b> Increase funds for clinical rotations	at the rural health initiative.			
State General Funds		\$250,000	\$250,000	\$250,000
<b>93.2</b> Increase funds for the expansion of	the three-year Family Medicine A	Accelerated Tro	ick program.	
State General Funds		\$1,020,000	\$1,020,000	\$1,020,000
93.100 Physician Workforce, Georg	ia Board for: Mercer		Appropriat	ion (HB 76)

# School of Medicine Grant The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$22,769,911	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$22,769,911	\$24,039,911	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$22,769,911	\$24,039,911	\$24,039,911	\$24,039,911

#### Physician Workforce, Georgia Board for: Morehouse

#### **School of Medicine Grant**

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643
State General Funds	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643
TOTAL PUBLIC FUNDS	\$15,933,643	\$15,933,643	\$15,933,643	\$15,933,643

Transfer funds from the Medicaid: Low-Income Medicaid program to the Georgia Board for Physician 94.1 Workforce: Morehouse School of Medicine Grant program to increase the operating grant for medical education.

State General Funds

\$8,038,227 \$8,038,227 \$8,038,227 \$8,038,227

\$0

94.99 **CC**: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

**Senate**: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

House: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

*Governor*: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

\$0

State General Funds

94.100 Physician Workforce, Georgia Board for:	Morehouse		<b>A</b>	:am (UD 7C)
School of Medicine Grant			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide funding for the Moreho	ouse School of Medici	ne and affiliated h	ospitals to help er	nsure an
adequate supply of primary and other needed physician specialists thr	ough a public/private	e partnership with	the State of Georg	gia.
TOTAL STATE FUNDS	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
State General Funds	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
TOTAL PUBLIC FUNDS	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870

#### Physician Workforce, Georgia Board for: Physicians for **Rural Areas** The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students. TOTAL STATE FUNDS \$1,070,000 \$1,070,000 \$1.070.000 \$1.070.000 .000

State General Funds	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
TOTAL PUBLIC FUNDS	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
or a Roduce funds for the medical recruitment	fair and transfor covings fr	m Coordia Do	ard for Dhucicic	20

Reduce funds for the medical recruitment fair and transfer savings from Georgia Board for Physician 95.1 Workforce: Physicians for Rural Areas to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.

State General Funds (\$40,000) (\$40,000) (\$40,000) (\$40,000) Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment 95.2 awards. (G:YES)(H:YES)(S:YES) State General Funds \$0 \$0 \$0 \$0 Increase funds to reinstate a rural dentistry loan repayment program. 95.3

State General Funds

3/31/2015

\$200.000

\$200,000

\$200,000

#### **Continuation Budget**

\$0

\$0

	Governor	House	Senate	CC
<b>95.4</b> Increase funds for the expansion of the rural H	Family Medicine Acceler	•	-	4
State General Funds		\$180,000	\$180,000	\$180,000
95.100 Physician Workforce, Georgia Board for Rural Areas	for: Physicians		Appropriati	on (HB 76)
The purpose of this appropriation is to ensure an adequate supp	oly of physicians in rural arec	as of the state, an	d to provide a prog	gram of aid to
promising medical students. TOTAL STATE FUNDS	\$1,030,000	\$1,410,000	\$1,410,000	\$1,410,000
State General Funds	\$1,030,000	\$1,410,000	\$1,410,000	\$1,410,000
TOTAL PUBLIC FUNDS	\$1,030,000	\$1,410,000	\$1,410,000	\$1,410,000
Physician Workforce, Georgia Board for: Und	lergraduate		Continuet	
Medical Education			Continuat	ion Budget
The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia.	bly of primary care and othe	r needed physicia	n specialists throug	ηh α
TOTAL STATE FUNDS	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
State General Funds	\$2,087,250 \$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
TOTAL PUBLIC FUNDS	\$2,087,250	\$2,087,250	\$2,087,250	\$2,087,250
<b>96.1</b> Increase funds for five additional capitation a State General Funds	wards for osteopathic r	nedical studen \$31,818	<i>ts.</i> \$31,818	\$31,818
	_	1 - 7		1- /
96.100 Physician Workforce, Georgia Board Undergraduate Medical Education	for:		Appropriati	on (HB 76)
The purpose of this appropriation is to ensure an adequate supp	oly of primary care and other	r needed physicia	n specialists throug	gh a
public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS	\$2,087,250	\$2,119,068	\$2,119,068	\$2,119,068
State General Funds	\$2,087,250	\$2,119,068	\$2,119,068	\$2,119,068
	+-/	<i>q</i> =)==0,000	<i><i><i>q</i><b>2</b>,113,000</i></i>	JZ,11J,000
TOTAL PUBLIC FUNDS	\$2,087,250	\$2,119,068	\$2,119,068	\$2,119,068
				\$2,119,068
TOTAL PUBLIC FUNDS	\$2,087,250 , respiratory care profession investigate complaints and c	\$2,119,068	\$2,119,068 <b>Continuat</b> acupuncturists, or	\$2,119,068
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, I Act or other laws governing the professional behavior of the Boo	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees.	\$2,119,068 als, perfusionists, discipline those w	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med	\$2,119,068 ion Budget thotists, lical Practice
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, I Act or other laws governing the professional behavior of the Boo	\$2,087,250 , respiratory care profession investigate complaints and c	\$2,119,068	\$2,119,068 <b>Continuat</b> acupuncturists, or	\$2,119,068 ion Budget thotists, lical Practice \$2,189,014
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Boo TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 ion Budget thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000
<b>Georgia Composite Medical Board</b> License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000	\$2,119,068 bals, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000 \$100,000	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000 \$100,000	\$2,119,068 <b>ion Budge</b> thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, I Act or other laws governing the professional behavior of the Boo TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000	\$2,119,068 <b>ion Budget</b> thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Boo TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 bals, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 ion Budget thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014
TOTAL PUBLIC FUNDS Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, I Act or other laws governing the professional behavior of the Boo TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 bals, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014	\$2,119,068 ion Budget thotists, ical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014
TOTAL PUBLIC FUNDS         Georgia Composite Medical Board         License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board         TOTAL STATE FUNDS         State General Funds         TOTAL AGENCY FUNDS         Sales and Services         Sales and Services Not Itemized         TOTAL PUBLIC FUNDS         97.1         Increase funds to reflect an adjustment in the State General Funds         97.2         Increase funds for merit-based pay adjustmer	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733	\$2,119,068 <b>Continuat</b> <i>acupuncturists, or</i> <i>ho violate the Med</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 <i>tirement System</i> \$35,733	\$2,119,068 ion Budget thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$1,289,014
TOTAL PUBLIC FUNDS         Georgia Composite Medical Board         License qualified applicants as physicians, physician's assistants,         prosthetists, and auricular (ear) detoxification specialists. Also, a         Act or other laws governing the professional behavior of the Board         TOTAL STATE FUNDS         State General Funds         TOTAL AGENCY FUNDS         Sales and Services         Sales and Services Not Itemized         TOTAL PUBLIC FUNDS         97.1       Increase funds to reflect an adjustment in the         State General Funds         97.1       Increase funds to reflect an adjustment in the         State General Funds         97.2       Increase funds for merit-based pay adjustmer         July 1, 2015.	\$2,087,250 , respiratory care profession investigate complaints and c ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733	\$2,119,068 <b>Continuat</b> <i>acupuncturists, or</i> <i>ho violate the Med</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 <i>tirement System</i> \$35,733	\$2,119,068 ion Budget thotists, ical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective
<b>TOTAL PUBLIC FUNDS Georgia Composite Medical Board</b> License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, if Act or other laws governing the professional behavior of the Board         TOTAL STATE FUNDS         State General Funds         TOTAL AGENCY FUNDS         Sales and Services         Sales and Services Not Itemized         TOTAL PUBLIC FUNDS <b>97.1</b> Increase funds to reflect an adjustment in the State General Funds <b>97.2</b> Increase funds for merit-based pay adjustmer July 1, 2015.         State General Funds <b>97.3</b> Increase funds to reflect an adjustment to age	\$2,087,250 , respiratory care profession investigate complaints and of ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733 nts and employee recruit \$13,002	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733 itment and ret \$13,002	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 tirement System \$35,733 ention initiative: \$13,002	\$2,119,068 <b>ion Budget</b> thotists, <i>lical Practice</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective \$13,002
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>Georgia Composite Medical Board</li> <li>License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>97.1 Increase funds to reflect an adjustment in the State General Funds</li> <li>97.2 Increase funds for merit-based pay adjustment July 1, 2015.</li> <li>State General Funds</li> </ul>	\$2,087,250 , respiratory care profession investigate complaints and of ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733 nts and employee recruit \$13,002	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733 itment and ret \$13,002	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 tirement System \$35,733 ention initiative: \$13,002	\$2,119,068 <b>ion Budget</b> thotists, <i>lical Practice</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective \$13,002 vices
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>Georgia Composite Medical Board</li> <li>License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>97.1 Increase funds to reflect an adjustment in the State General Funds</li> <li>97.2 Increase funds for merit-based pay adjustmer July 1, 2015.</li> <li>State General Funds</li> <li>97.3 Increase funds to reflect an adjustment to aga administered self insurance programs.</li> <li>State General Funds</li> <li>97.4 Increase funds to annualize operations of imp</li> </ul>	\$2,087,250 , respiratory care profession investigate complaints and of ard licensees. \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733 ats and employee recruit \$13,002 ency premiums for Depo \$1,627	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733 itment and retain \$13,002 artment of Adr \$1,627	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 tirement System \$35,733 ention initiatives \$13,002 ministrative Serv \$1,627	\$2,119,068 <b>ion Budget</b> thotists, <i>lical Practice</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective \$13,002 vices \$1,627
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>Georgia Composite Medical Board</li> <li>License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>97.1 Increase funds to reflect an adjustment in the State General Funds</li> <li>97.2 Increase funds for merit-based pay adjustmer July 1, 2015.</li> <li>State General Funds</li> <li>97.3 Increase funds to reflect an adjustment to age administered self insurance programs.</li> </ul>	\$2,087,250 , respiratory care profession investigate complaints and of ard licensees. \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 • employer share of the \$35,733 ats and employee recruit \$13,002 ency premiums for Depo \$1,627	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733 itment and retain \$13,002 artment of Adr \$1,627	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 tirement System \$35,733 ention initiatives \$13,002 ministrative Serv \$1,627	\$2,119,068 <b>ion Budget</b> thotists, <i>lical Practice</i> \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective \$13,002 vices \$1,627
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>Georgia Composite Medical Board License qualified applicants as physicians, physician's assistants, prosthetists, and auricular (ear) detoxification specialists. Also, a Act or other laws governing the professional behavior of the Board TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Not Itemized TOTAL PUBLIC FUNDS 97.1 Increase funds to reflect an adjustment in the State General Funds 97.2 Increase funds for merit-based pay adjustmer July 1, 2015. State General Funds 97.3 Increase funds to reflect an adjustment to age administered self insurance programs. State General Funds 97.4 Increase funds to annualize operations of imp (2007 Session).</li></ul>	\$2,087,250 , respiratory care profession investigate complaints and of ard licensees. \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,00,000 \$1,002 ency premiums for Depo \$1,627 olementing the Cosmetio \$1,3,110	\$2,119,068 als, perfusionists, discipline those w \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 Employees' Re \$35,733 itment and retain \$13,002 artment of Adr \$1,627 c Laser Service	\$2,119,068 <b>Continuat</b> acupuncturists, or ho violate the Med \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 tirement System \$35,733 ention initiatives \$13,002 ministrative Serv \$1,627 s Act as required	\$2,119,068 ion Budget thotists, lical Practice \$2,189,014 \$2,189,014 \$100,000 \$100,000 \$100,000 \$100,000 \$2,289,014 n. \$35,733 s effective \$13,002 vices \$1,627 d by HB528

97.6	Utilize existing funds from contracts (\$21, (G:YES)(H:YES)(S:YES)	890) for the Cosmetic Laser	r Services Act in	nplementation.	
State G	General Funds	\$0	\$0	\$0	\$0
97.7	Increase funds for implementation of HB1				·
	Seneral Funds	(2020 000000)			\$25,000
97.10	00 Georgia Composite Medical Board			Appropriati	ion (HB 76
License	qualified applicants as physicians, physician's assist	ants, respiratory care profession		acupuncturists, or	thotists,
	etists, and auricular (ear) detoxification specialists. A		discipline those wh	no violate the Mea	lical Practice
	other laws governing the professional behavior of the STATE FUNDS	\$2,252,486	\$2,252,486	\$2,252,486	\$2,277,48
	General Funds	\$2,252,486	\$2,252,486	\$2,252,486	\$2,277,48
	AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales	and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sale	es and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
FOTAL	PUBLIC FUNDS	\$2,552,486	\$2,552,486	\$2,552,486	\$2,577,486
Drug	s and Narcotics Agency, Georgia			Continuat	ion Budge
The pu	s and Narcotics Agency, Georgia rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled sur	bstances and dangerous drugs.			t presence to
The pu oversed	rpose of this appropriation is to protect the health, so	stances and dangerous drugs. \$1,911,022	\$1,911,022	ng an enforcemen \$1,911,022	t presence to \$1,911,02
The pu oversed TOTAL State	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS	bstances and dangerous drugs.		ng an enforcemen	t presence to \$1,911,02 \$1,911,02
The pu oversed TOTAL State	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022	\$1,911,022 \$1,911,022 \$1,911,022	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022	t presence to \$1,911,02 \$1,911,02 \$1,911,02
The pu poversed TOTAL State TOTAL	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022	\$1,911,022 \$1,911,022 \$1,911,022	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022	t presence to \$1,911,022 \$1,911,022 \$1,911,022
The pu oversed TOTAL State TOTAL OTAL	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjust	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 firement Systen \$27,018	t presence to \$1,911,02 \$1,911,02 \$1,911,02 n. \$27,01
The pu poversed FOTAL State FOTAL 98.1 State G 98.2	rpose of this appropriation is to protect the health, se e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 firement Systen \$27,018	t presence to \$1,911,022 \$1,911,022 \$1,911,022 n. \$27,018 s effective
The pu poversed FOTAL State FOTAL 98.1 State C 98.2 State C	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjustic July 1, 2015.	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recruit \$11,008	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement Systen \$27,018 ention initiative \$11,008	t presence to \$1,911,02: \$1,911,02: \$1,911,02: n. \$27,018 s effective \$11,008
The pu oversed TOTAL State TOTAL 08.1 State C 08.2 State C 08.3	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjust July 1, 2015. General Funds Increase funds to reflect an adjustment to	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recruit \$11,008	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement Systen \$27,018 ention initiative \$11,008	t presence to \$1,911,02 \$1,911,02 \$1,911,02 n. \$27,01 s effective \$11,00 vices
The pu poversed FOTAL State FOTAL 98.1 State C 98.2 State C 98.3 State C	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjust July 1, 2015. General Funds Increase funds to reflect an adjustment to administered self insurance programs.	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recrui \$11,008 agency premiums for Depo	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008 artment of Adm	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement Systen \$27,018 ention initiative \$11,008 ninistrative Serv	t presence to \$1,911,022 \$1,911,022 \$1,911,022 n. \$27,018 s effective \$11,008 vices
Fine pu oversed FOTAL State FOTAL 98.1 6tate G 98.2 6tate G 98.3 6tate G 98.3	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjust July 1, 2015. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recrui \$11,008 agency premiums for Depo	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008 artment of Adm	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement Systen \$27,018 ention initiative \$11,008 ninistrative Serv	t presence to \$1,911,022 \$1,911,022 \$1,911,022 n. \$27,018 s effective \$11,008 vices \$1,230
Fine pur poversed FOTAL State FOTAL 98.1 64 98.2 64 64 64 64 64 64 64 64 64 64 64 64 64	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled su STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjusti July 1, 2015. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds Reduce funds for operations.	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recruit \$11,008 agency premiums for Depo \$1,230 (\$19,110)	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008 artment of Adm \$1,230 \$0	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement System \$27,018 ention initiative \$11,008 hinistrative Serv \$1,230 \$0	t presence to \$1,911,02: \$1,911,02: \$1,911,02: n. \$27,018 s effective \$11,008 vices \$1,230 \$0 \$1,230
The pu poversed TOTAL State TOTAL 98.1 5tate G 98.2 5tate G 98.3 5tate G 98.4 5tate G 98.4 5tate G	rpose of this appropriation is to protect the health, so e all laws and regulations pertaining to controlled sur- STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in General Funds Increase funds for merit-based pay adjustion July 1, 2015. General Funds Increase funds to reflect an adjustment to administered self insurance programs. General Funds Reduce funds for operations. General Funds	bstances and dangerous drugs. \$1,911,022 \$1,911,022 \$1,911,022 the employer share of the \$27,018 ments and employee recruit \$11,008 agency premiums for Depo \$1,230 (\$19,110)	\$1,911,022 \$1,911,022 \$1,911,022 Employees' Ret \$27,018 itment and rete \$11,008 artment of Adm \$1,230 \$0	ng an enforcemen \$1,911,022 \$1,911,022 \$1,911,022 tirement System \$27,018 ention initiative \$11,008 hinistrative Serv \$1,230 \$0	t presence to \$1,911,022 \$1,911,022 \$1,911,022 n. \$27,018 s effective \$11,008 vices \$1,230 \$0

98.100 Drugs and Narcotics Agency, Georgia			Appropriati	on (HB 76)
The purpose of this appropriation is to protect the health, safety, and we	elfare of the general	l public by providii	ng an enforcemen	t presence to
oversee all laws and regulations pertaining to controlled substances and	l dangerous drugs.			
TOTAL STATE FUNDS	\$1,931,168	\$2,149,510	\$2,049,510	\$2,149,510
State General Funds	\$1,931,168	\$2,149,510	\$2,049,510	\$2,149,510
TOTAL PUBLIC FUNDS	\$1,931,168	\$2,149,510	\$2,049,510	\$2,149,510

# Section 18: Corrections, Department of

	Sec	tion Total - (	Continuation	
TOTAL STATE FUNDS	\$1,148,527,802	\$1,148,527,802	\$1,148,527,802	\$1,148,527,802
State General Funds	\$1,148,527,802	\$1,148,527,802	\$1,148,527,802	\$1,148,527,802
TOTAL FEDERAL FUNDS	\$470,555	\$470,555	\$470,555	\$470,555
Federal Funds Not Itemized	\$470,555	\$470,555	\$470,555	\$470,555
TOTAL AGENCY FUNDS	\$13,581,649	\$13,581,649	\$13,581,649	\$13,581,649
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,926,545	\$12,926,545	\$12,926,545	\$12,926,545
Sales and Services Not Itemized	\$12,926,545	\$12,926,545	\$12,926,545	\$12,926,545
TOTAL PUBLIC FUNDS	\$1,162,580,006	\$1,162,580,006	\$1,162,580,006	\$1,162,580,006

HB 76	6 (FY 2016G)	Governor	House		
		Sec	tion Total - I	Final	
TOTAL	STATE FUNDS	\$1,195,724,513	\$1,192,605,259	\$1,192,605,259	\$1,192,212,984
State	General Funds	\$1,195,724,513	\$1,192,605,259	\$1,192,605,259	\$1,192,212,984
TOTAL	FEDERAL FUNDS	\$470,555	\$470,555	\$470,555	\$470,555
Feder	ral Funds Not Itemized	\$470,555	\$470,555	\$470,555	\$470,555
<b>FOTAL</b>	AGENCY FUNDS	\$13,581,649	\$13,581,649	\$13,581,649	\$13,581,649
Royal	ties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Roy	alties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales	and Services	\$12,926,545	\$12,926,545	\$12,926,545	\$12,926,54
Sale	es and Services Not Itemized	\$12,926,545	\$12,926,545	\$12,926,545	\$12,926,54
TOTAL	PUBLIC FUNDS	\$1,209,776,717	\$1,206,657,463	\$1,206,657,463	\$1,206,265,188
	ty Jail Subsidy pose of this appropriation is to reimburse counties	for the costs of incarcerating st	ate prisoners in th		ation Budge
			-	-	
	STATE FUNDS	\$596,724	\$596,724	\$596,724	\$596,724
	General Funds	\$596,724	\$596,724	\$596,724	\$596,724
FOTAL	PUBLIC FUNDS	\$596,724	\$596,724	\$596,724	\$596,724
99.1	Reduce funds to reflect projected expend	litures.			
State G	eneral Funds		(\$546,724)	(\$546,724)	(\$546,724
99.10	00 County Jail Subsidy			Appropria	ition (HB 76
-	rpose of this appropriation is to reimburse counties	for the costs of incarcerating st	ate prisoners in th	eir local facilities	after sentencing.
TOTAL	STATE FUNDS	\$596,724	\$50,000	\$50,000	\$50,00
Ctata	General Funds	\$596,724	\$50,000	\$50,000	\$50,000
State					
total Depa	PUBLIC FUNDS	\$596,724	\$50,000	\$50,000 Continua	\$50,000 ation Budge
TOTAL Depa	PUBLIC FUNDS Intmental Administration Prose of this appropriation is to protect and serve t	\$596,724	\$50,000	\$50,000 Continua	ation Budge
TOTAL Depa The pul adminis	PUBLIC FUNDS Intmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system.	\$596,724 he citizens of Georgia by providi	\$50,000 ng an effective an	\$50,000 <b>Continua</b> ad efficient depart	ation Budge
TOTAL	PUBLIC FUNDS Intmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS	\$596,724 he citizens of Georgia by providi \$37,424,074	\$50,000 ng an effective an \$37,424,074	\$50,000 <b>Continua</b> od efficient depart \$37,424,074	ation Budge ment that \$37,424,074
TOTAL Depa The pur adminis TOTAL State	PUBLIC FUNDS Intmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074	\$50,000 ng an effective an \$37,424,074 \$37,424,074	\$50,000 <b>Continua</b> od efficient depart \$37,424,074 \$37,424,074	<b>ation Budge</b> ment that \$37,424,074 \$37,424,074
TOTAL Depa The pur adminis TOTAL State TOTAL	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555	\$50,000 <b>Continua</b> od efficient depart \$37,424,074 \$37,424,074 \$70,555	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555
TOTAL Depa The pul adminis TOTAL State TOTAL Feder	PUBLIC FUNDS Presental Administration Prose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555 \$70,555	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$70,555	\$50,000 <b>Continua</b> ad efficient depart \$37,424,074 \$37,424,074 \$70,555 \$70,555	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555
TOTAL Depa The pur adminis TOTAL State TOTAL Feder	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555	\$50,000 <b>Continua</b> od efficient depart \$37,424,074 \$37,424,074 \$70,555	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555
TOTAL Depa The pul adminis TOTAL State TOTAL Feder TOTAL 100.1	PUBLIC FUNDS Intmental Administration rpose of this appropriation is to protect and serve to sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$37,424,074 \$37,455 \$37,494,629 n the employer share of the	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R	\$50,000 <b>Continua</b> od efficient depart. \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,625 em.
TOTAL Depa The pul adminis TOTAL State TOTAL Feder TOTAL 100.1	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629	\$50,000 <b>Continua</b> ad efficient depart \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em.
TOTAL Depa The pur adminis TOTAL State TOTAL Feder TOTAL 100.1 State G	PUBLIC FUNDS Intmental Administration rpose of this appropriation is to protect and serve to sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 n the employer share of th \$250,438	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438	\$50,000 <b>Continua</b> ad efficient depart. \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438
TOTAL The puradministry TOTAL State TOTAL Feder TOTAL 100.1 State G 100.2	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment is reneral Funds Increase funds for merit-based pay adjus	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 n the employer share of th \$250,438	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438	\$50,000 <b>Continua</b> ad efficient depart. \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438
TOTAL The puradministry TOTAL State TOTAL Feder TOTAL 100.1 State G 100.2 State G	PUBLIC FUNDS Preferential Administration pose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in seneral Funds Increase funds for merit-based pay adjust July 1, 2015.	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767	\$50,000 <b>Continua</b> ad efficient departs \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767
TOTAL The puradministry TOTAL State TOTAL Feder TOTAL 100.1 State G 100.2 State G 100.3	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment is ieneral Funds Increase funds for merit-based pay adjust July 1, 2015. ieneral Funds Increase funds to reflect an adjustment t	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767	\$50,000 ng an effective an \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767	\$50,000 <b>Continua</b> ad efficient departs \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767
TOTAL The puradminis TOTAL State TOTAL Feder TOTAL Feder TOTAL 100.1 State G 100.2 State G 100.3 State G 100.4	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment is reneral Funds Increase funds for merit-based pay adjust July 1, 2015. reneral Funds Increase funds to reflect an adjustment to administered self insurance programs. reneral Funds Increase funds to reflect an adjustment is	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767 o agency premiums for De \$45,439 n Teamworks billings.	\$50,000 Ing an effective and \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767 partment of Ac \$45,439	\$50,000 <b>Continua</b> ad efficient depart. \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767 dministrative Sec \$45,439	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767 ervices \$45,439
TOTAL The pure administry TOTAL State TOTAL Feder TOTAL IOO.1 State G IOO.2 State G IOO.3 State G IOO.4 State G	PUBLIC FUNDS	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$37,424,074 \$37,4555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767 o agency premiums for De \$45,439 n Teamworks billings. \$5,090	\$50,000 ng an effective and \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767 partment of Ac \$45,439 \$5,090	\$50,000 <b>Continua</b> ad efficient departs \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767 Aministrative Sec \$45,439 \$5,090	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767 ervices \$45,439
TOTAL The pur adminis TOTAL State TOTAL Feder TOTAL 100.1 State G 100.2 State G 100.3 State G 100.4 State G	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment is ieneral Funds Increase funds for merit-based pay adjust July 1, 2015. ieneral Funds Increase funds to reflect an adjustment to administered self insurance programs. ieneral Funds Increase funds to reflect an adjustment is ieneral Funds Increase funds to reflect an adjustment to administered self insurance programs. ieneral Funds Increase funds for personnel for five court one housing coordinator to support the O program. (S and CC:Increase funds for person coordinator supervisor, and one housing	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767 o agency premiums for De \$45,439 n Teamworks billings. \$5,090 nselors, five community con Governor's Office of Transit ersonnel for five counselors coordinator to support the	\$50,000 Ing an effective and \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767 partment of Ac \$45,439 \$5,090 ordinators, one tion, Support, a five communi e Governor's Of	\$50,000 <b>Continua</b> ad efficient departs \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767 dministrative Se \$45,439 \$5,090 coordinator su and Reentry's "do ty coordinators fice of Transition	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767 ervices \$45,439 \$7,816 upervisor, and citizen return" 5, one
TOTAL The pura The pura The pura TOTAL State TOTAL Feder TOTAL 100.1 State G 100.2 State G 100.3 State G 100.4 State G 100.5	PUBLIC FUNDS rtmental Administration rpose of this appropriation is to protect and serve t sters a balanced correctional system. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment is reneral Funds Increase funds for merit-based pay adjust July 1, 2015. reneral Funds Increase funds to reflect an adjustment to administered self insurance programs. reneral Funds Increase funds to reflect an adjustment to reneral Funds Increase funds for personnel for five courding one housing coordinator to support the Courding regram. (S and CC:Increase funds for personnel for five courding regram. (S and CC:Increase funds for personnel for five courding coordinator to support the Courding regram.	\$596,724 he citizens of Georgia by providi \$37,424,074 \$37,424,074 \$37,424,074 \$70,555 \$37,494,629 n the employer share of th \$250,438 tments and employee recr \$170,767 o agency premiums for De \$45,439 n Teamworks billings. \$5,090 nselors, five community con Governor's Office of Transit ersonnel for five counselors coordinator to support the	\$50,000 Ing an effective and \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 e Employees' R \$250,438 uitment and re \$170,767 partment of Ac \$45,439 \$5,090 ordinators, one tion, Support, a five communi e Governor's Of	\$50,000 <b>Continua</b> ad efficient departs \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 etirement Syste \$250,438 tention initiation \$170,767 dministrative Se \$45,439 \$5,090 coordinator su and Reentry's "do ty coordinators fice of Transition	ation Budge ment that \$37,424,074 \$37,424,074 \$70,555 \$70,555 \$37,494,629 em. \$250,438 ves effective \$170,767 ervices \$45,439 \$7,816 upervisor, and citizen return" 5, one

3/31/2015

	(FY 2016G)	Governor	House	Senate	СС
100.6	Increase funds and utilize existing State Crim Housing program and other support services and CC:Increase funds and utilize existing Sto	to enhance the Governo	or's Criminal Ju	stice Reform In	itiative. (S
	Reentry Housing program and other support Initiative and the GA-PRI)	services to enhance the	Governor's Cri	minal Justice R	eform
State Ge	eneral Funds	\$830,815	\$830,815	\$830,815	\$830,815
100.1	00 Departmental Administration			Appropriat	ion (HB 76)
	pose of this appropriation is to protect and serve the cit	tizens of Georgia by providing	g an effective and	efficient departm	ent that
	ters a balanced correctional system.				600 ECO 404
	STATE FUNDS	\$39,566,698	\$39,566,698	\$39,566,698	\$39,569,424
	General Funds EDERAL FUNDS	\$39,566,698	\$39,566,698	\$39,566,698	\$39,569,424
	al Funds Not Itemized	\$70,555 \$70,555	\$70,555 \$70,555	\$70,555 \$70,555	\$70,555 \$70,555
	PUBLIC FUNDS	\$39,637,253	\$39,637,253	\$39,637,253	\$39,639,979
	ntion Centers				ion Budget
	pose of this appropriation is to provide housing, acader reatment for probationers who require more security or		-	-	substance
TOTAL S	TATE FUNDS	\$29,686,825	\$29,686,825	\$29,686,825	\$29,686,825
State (	General Funds	\$29,686,825	\$29,686,825	\$29,686,825	\$29,686,825
	AGENCY FUNDS		\$450,000	\$450,000	
TOTAL A	AGENCI FUNDS	\$450,000	3430,000	J4J0,000	Ş450,00U
	and Services	\$450,000 \$450,000	\$450,000	\$450,000	
Sales a					\$450,000
Sales a Sales	and Services	\$450,000	\$450,000	\$450,000	\$450,000 \$450,000
Sales a Sales TOTAL P	and Services and Services Not Itemized	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825
Sales a Sales TOTAL P <b>101.1</b>	and Services 5 and Services Not Itemized PUBLIC FUNDS	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825	\$450,000 \$450,000 \$30,136,825 n.
Sales a Sales TOTAL P <b>101.1</b> State Ge	and Services s and Services Not Itemized PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the</i> eneral Funds <i>Increase funds for merit-based pay adjustme</i>	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638	\$450,000 \$450,000 \$30,136,825 n. \$328,638
Sales a Sales TOTAL P 101.1 State Ge 101.2	and Services s and Services Not Itemized PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the</i> eneral Funds	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638	\$450,000 \$450,000 \$30,136,825 n. \$328,638 es effective
Sales a Sales FOTAL P 101.1 State Ge 101.2	and Services s and Services Not Itemized PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the</i> eneral Funds <i>Increase funds for merit-based pay adjustme</i> July 1, 2015.	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 onts and employee recru \$198,010	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and rete \$198,010	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010	\$450,000 \$450,000 \$30,136,825 n. \$328,638 es effective \$198,010
Sales a Sales FOTAL P 101.1 State Ge 101.2 State Ge 101.3	and Services s and Services Not Itemized PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the</i> eneral Funds <i>Increase funds for merit-based pay adjustme</i> <i>July 1, 2015.</i> eneral Funds <i>Increase funds to reflect an adjustment to ag</i>	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 onts and employee recru \$198,010	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and rete \$198,010	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge	and Services s and Services Not Itemized PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the</i> eneral Funds <i>Increase funds for merit-based pay adjustme</i> <i>July 1, 2015.</i> eneral Funds <i>Increase funds to reflect an adjustment to ag</i> <i>administered self insurance programs.</i>	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 onts and employee recru \$198,010 gency premiums for Dep \$8,838	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and reto \$198,010 artment of Adr	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 onts and employee recru \$198,010 gency premiums for Dep \$8,838	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and reto \$198,010 artment of Adr	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser	\$328,638 es effective \$198,010
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.1	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>00 Detention Centers</b>	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 onts and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and rete \$198,010 artment of Adr \$8,838 \$6,679	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser \$8,838 \$6,679 Appropriat	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76)
Sales a Sales TOTAL P LO1.1 State Ge LO1.2 State Ge LO1.3 State Ge LO1.4 State Ge LO1.4 State Ge	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>OD Detention Centers</b> pose of this appropriation is to provide housing, acader	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ents and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and reta \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail.	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ninistrative Ser \$8,838 \$6,679 Appropriat s, counseling, and	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.1 The purp abuse tr	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>OD Detention Centers</b> pose of this appropriation is to provide housing, acader reatment for probationers who require more security of	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ents and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679 nic education, vocational tra supervision than provided b	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and rete \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail y regular commun	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser \$8,838 \$6,679 Appropriat s, counseling, and nity supervision.	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76 substance
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.4 The purp abuse tr TOTAL S	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds Increase funds to reflect an adjustment in Te eneral Funds OD Detention Centers pose of this appropriation is to provide housing, acader reatment for probationers who require more security of STATE FUNDS	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ants and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679 nic education, vocational tra r supervision than provided b \$30,228,990	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and reta \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail. y regular commun \$30,228,990	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser \$8,838 \$6,679 Appropriat s, counseling, and hity supervision. \$30,228,990	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76 substance \$30,232,566
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.4 State Ge 101.1 The purp abuse tr TOTAL S State G	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>OD Detention Centers</b> pose of this appropriation is to provide housing, acader reatment for probationers who require more security of <b>STATE FUNDS</b> General Funds	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ants and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679 mic education, vocational tra r supervision than provided b \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and retail \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail y regular commun \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser \$8,838 \$6,679 Appropriat s, counseling, and hity supervision. \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76 substance \$30,232,566 \$30,232,566
Sales a Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.4 State Ge 101.1 The purp abuse tr TOTAL S State G	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>OD Detention Centers</b> pose of this appropriation is to provide housing, acader reatment for probationers who require more security of STATE FUNDS General Funds	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ents and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679 nic education, vocational tra supervision than provided b \$30,228,990 \$30,228,990 \$450,000	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and rete \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail. y regular commun \$30,228,990 \$30,228,990 \$450,000	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ninistrative Ser \$8,838 \$6,679 Appropriat s, counseling, and hity supervision. \$30,228,990 \$30,228,990 \$450,000	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76 substance \$30,232,566 \$30,232,566 \$450,000
Sales a Sales Sales TOTAL P 101.1 State Ge 101.2 State Ge 101.3 State Ge 101.4 State Ge 101.4 State Ge 101.4 State Ge 101.1 The purp abuse tr TOTAL S State G State G	and Services s and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the eneral Funds Increase funds for merit-based pay adjustme July 1, 2015. eneral Funds Increase funds to reflect an adjustment to ag administered self insurance programs. eneral Funds Increase funds to reflect an adjustment in Te eneral Funds <b>OD Detention Centers</b> pose of this appropriation is to provide housing, acader reatment for probationers who require more security of <b>STATE FUNDS</b> General Funds	\$450,000 \$450,000 \$30,136,825 e employer share of the \$328,638 ants and employee recru \$198,010 gency premiums for Dep \$8,838 amworks billings. \$6,679 mic education, vocational tra r supervision than provided b \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 Employees' Re \$328,638 itment and retail \$198,010 artment of Adr \$8,838 \$6,679 ining, work detail y regular commun \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 tirement Syster \$328,638 ention initiative \$198,010 ministrative Ser \$8,838 \$6,679 Appropriat s, counseling, and hity supervision. \$30,228,990 \$30,228,990	\$450,000 \$450,000 \$30,136,825 m. \$328,638 es effective \$198,010 vices \$8,838 \$10,255 ion (HB 76

#### **Food and Farm Operations**

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$27,545,393	\$27,545,393	\$27,545,393	\$27,545,393
State General Funds	\$27,545,393	\$27,545,393	\$27,545,393	\$27,545,393
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$27,845,393	\$27,845,393	\$27,845,393	\$27,845,393

HB 76	(FY 2016G)	Governor	House	Senate	CC		
102.1	Increase funds for merit-based pay adjust July 1, 2015.	ments and employee recru	uitment and ret	tention initiativ	es effective		
State G	eneral Funds	\$9,173	\$9,173	\$9,173	\$9,173		
102.2	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Dep	partment of Ad	ministrative Se	rvices		
State G	eneral Funds	\$505	\$505	\$505	\$505		
102.1	.00 Food and Farm Operations			Appropria	tion (HB 76		
The pur offende	pose of this appropriation is to manage timber, rais ers.	e crops and livestock, and prod	uce dairy items us		-		
	STATE FUNDS General Funds	\$27,555,071 \$27,555,071	\$27,555,071 \$27,555,071	\$27,555,071 \$27,555,071	\$27,555,071 \$27,555,071		
	FEDERAL FUNDS	\$27,555,071 \$300,000	\$27,555,071 \$300,000	\$27,555,071 \$300,000	\$27,355,071 \$300,000		
	al Funds Not Itemized PUBLIC FUNDS	\$300,000 \$27,855,071	\$300,000 \$27,855,071	\$300,000 \$27,855,071	\$300,000 \$27,855,071		
-	pose of this appropriation is to provide the required	constitutional level of physical,	, dental, and men		tion Budget		
:he stat	te correctional system.						
	STATE FUNDS	\$199,992,975	\$199,992,975	\$199,992,975	\$199,992,975		
	General Funds AGENCY FUNDS	\$199,992,975 \$390,000	\$199,992,975 \$390,000	\$199,992,975 \$390,000	\$199,992,975 \$390,000		
	and Services	\$390,000	\$390,000	\$390,000	\$390,000		
	s and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000		
TOTAL	PUBLIC FUNDS	\$200,382,975	\$200,382,975	\$200,382,975	\$200,382,975		
103.1	Increase funds to reflect an adjustment in	the employer share of the	e Employees' Re	etirement Syste	m.		
State G	eneral Funds	\$182,136	\$182,136	\$182,136	\$182,136		
103.2	Increase funds to reflect an adjustment in to 14.27%.	the employer share of the	e Teachers Reti	rement System	from 13.15%		
State G	eneral Funds	\$666,495	\$666,495	\$666,495	\$666,495		
103.3	Increase funds for merit-based pay adjust July 1, 2015.	ments and employee recru	nts and employee recruitment and retention initiatives effective				
State G	eneral Funds	\$662,388	\$662,388	\$662,388	\$662,388		
L03.4	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Dep	partment of Ad	ministrative Se	rvices		
State G	eneral Funds	\$2,630	\$2,630	\$2,630	\$2,630		
103.5	Increase funds to reflect an adjustment in	Teamworks billings.					
State G	eneral Funds	\$3,702	\$3,702	\$3,702	\$5,684		
103.6	Increase funds for inmates requiring treat funds for inmates requiring treatment wit	•	•	CC:YES; Utilize	existing		
State G	eneral Funds	\$2,572,530	\$0	\$1,000,000	\$0		
L <b>03.7</b>	Utilize existing funds to implement electro	onic health records. (G:YES	5)(H:YES)(S:YES)	)			
State G	eneral Funds	\$0	\$0	\$0	\$0		
	.00 Health			Appropria	tion (HB 76		
102 1		constitutional level of physical,	, dental, and ment		•		
	pose of this appropriation is to provide the required				-		
The pur the stat	te correctional system.		6004 E46 555		6004 E45 55		
The pur the stat <b>TOTAL</b> S	e correctional system. STATE FUNDS	\$204,082,856 \$204,082,856	\$201,510,326 \$201.510,326	\$202,510,326 \$202.510.326			
The pur the stat TOTAL S State TOTAL	te correctional system. STATE FUNDS General Funds AGENCY FUNDS	\$204,082,856 \$390,000	\$201,510,326 \$390,000	\$202,510,326 \$390,000	\$201,512,308 \$201,512,308 \$390,000		
The pur the stat TOTAL State TOTAL Sales	te correctional system. STATE FUNDS General Funds	\$204,082,856	\$201,510,326	\$202,510,326	\$201,512,308		

# **Offender Management**

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS State General Funds	\$42,491,807	\$42,491,807	\$42,491,807	\$42,491,807
TOTAL AGENCY FUNDS	\$42,491,807 \$30,000	\$42,491,807 \$30,000	\$42,491,807 \$30,000	\$42,491,807 \$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,521,807	\$42,521,807	\$42,521,807	\$42,521,807

104.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
 State General Funds \$50,483 \$50,483 \$50,483 \$50,483 \$50,483
 104.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$25,591 \$25,591 \$25,591 \$25,591 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 104.3 administered self insurance programs. State General Funds \$1,089 \$1,089 \$1,089 \$1,089 Increase funds to reflect an adjustment in Teamworks billings. 104.4 State General Funds \$1,575 \$1,026 \$1.026 \$1,026

**104.5** Utilize existing funds to raise the daily rate paid for inmates held in county prisons from \$20 to \$21. (S:YES)(CC:NO)

State General Funds

# 104.100 Offender Management Appropriation (HB 76)

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Jan 2227 and a 19 and a 19 and a 19				
TOTAL STATE FUNDS	\$42,569,996	\$42,569,996	\$42,569,996	\$42,570,545
State General Funds	\$42,569,996	\$42,569,996	\$42,569,996	\$42,570,545
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$42,599,996	\$42,599,996	\$42,599,996	\$42,600,545

### Private Prisons

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
State General Funds	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024
TOTAL PUBLIC FUNDS	\$134,908,024	\$134,908,024	\$134,908,024	\$134,908,024

**105.1** Increase funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs. (S and CC:Increase funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs in support of GA-PRI)

## State General Funds \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000

**105.2** Transfer funds from the Private Prisons program to the Probation Supervision program to reflect contract savings and meet projected expenditures.

State General Funds

(\$1,512,416) (\$1,512,416) (\$1,512,416) (\$1,512,416)

105.100 Private Prisons			Appropriat	tion (HB 76)	
The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.					
TOTAL STATE FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	
State General Funds	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	
TOTAL PUBLIC FUNDS	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	

### **Probation Supervision**

### **Continuation Budget**

\$0

**Continuation Budget** 

\$O

HB 76	(FY 2016G)	Governor	House	Senate	CC
-	pose of this appropriation is to supervise probation ized probation, and field supervision, as well as supp			ct Program, intens	ive or
TOTAL	STATE FUNDS	\$108,210,676	\$108,210,676	\$108,210,676	\$108,210,676
	General Funds	\$108,210,676	\$108,210,676	\$108,210,676	\$108,210,676
TOTAL	AGENCY FUNDS	\$17,046	\$17,046	\$17,046	\$17,046
	and Services	\$17,046	\$17,046	\$17,046	\$17,046
	s and Services Not Itemized	\$17,046	\$17,046	\$17,046	\$17,046
TOTAL	PUBLIC FUNDS	\$108,227,722	\$108,227,722	\$108,227,722	\$108,227,722
106.1	Increase funds to reflect an adjustment in	the employer share of the	e Employees' Re	etirement Syste	m.
State G	eneral Funds	\$1,262,087	\$1,262,087	\$1,262,087	\$1,262,087
106.2	Increase funds for merit-based pay adjust July 1, 2015.	ments and employee recru	uitment and ret	tention initiativ	es effective
State G	eneral Funds	\$703,641	\$703,641	\$703,641	\$703,641
106.3	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Dep	partment of Ad	ministrative Se	rvices
State G	eneral Funds	\$26,253	\$26,253	\$26,253	\$26,253
106.4	Increase funds to reflect an adjustment in	Teamworks billings.			
State G	eneral Funds	\$25,650	\$25,650	\$25,650	\$39,385
106.5	Increase funds for operations and to meet	t projected expenditures.			
State G	eneral Funds	\$598,767	\$598,767	\$598,767	\$598,767
<b>106.6</b>	Increase funds to provide intensive superv as part of the Georgia Prison Reentry Initi Albany, Atlanta, Augusta, Columbus, Mac eneral Funds	ative. (S and CC:Increase f	unds to provide		
			. ,		<i>Q407,132</i>
106.7	Increase funds to implement GED Preparc	5	, , ,		
State G	eneral Funds	\$534,088	\$534,088	\$534,088	\$534,088
106.8	Transfer funds from the Private Prisons pr savings and meet projected expenditures.	-	upervision prog	ram to reflect o	contract
State G	eneral Funds	\$1,512,416	\$1,512,416	\$1,512,416	\$1,512,416
106.1	00 Probation Supervision			Appropria	tion (HB 76)
The pur	pose of this appropriation is to supervise probation	ers in Day Reporting Centers, th	e Savannah Impa		
-	ized probation, and field supervision, as well as supp	-			
	STATE FUNDS	\$113,340,710	\$113,340,710	\$113,340,710	\$113,354,445
	General Funds	\$113,340,710	\$113,340,710	\$113,340,710	\$113,354,445
	AGENCY FUNDS	\$17,046	\$17,046 \$17,046	\$17,046 \$17,046	\$17,046
	and Services and Services Not Itemized	\$17,046 \$17,046	\$17,046 \$17,046	\$17,046 \$17,046	\$17,046 \$17,046
	PUBLIC FUNDS	\$17,046 \$113,357,756	\$17,046 \$113,357,756	\$17,046 \$113,357,756	\$17,046 \$113,371,491
IUIAL		001,100,001,100	001,100,0110	00/,/00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

### **State Prisons**

### **Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$538,699,137	\$538,699,137	\$538,699,137	\$538,699,137
State General Funds	\$538,699,137	\$538,699,137	\$538,699,137	\$538,699,137
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
Sales and Services Not Itemized	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
TOTAL PUBLIC FUNDS	\$551,493,740	\$551,493,740	\$551,493,740	\$551,493,740

HB 76	(FY 2016G)	Governor	House	Senate	СС
107.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Systen	n.
State G	eneral Funds	\$7,335,941	\$7,335,941	\$7,335,941	\$7,335,941
107.2	Increase funds for merit-based pay adjustments and July 1, 2015.	d employee recru	itment and ret	ention initiative	s effective
State G	eneral Funds	\$3,349,465	\$3,349,465	\$3,349,465	\$3,349,465
107.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Dep	artment of Adı	ministrative Serv	vices
State G	eneral Funds	\$52,218	\$52,218	\$52,218	\$52,218
107.4	Increase funds to reflect an adjustment in Teamwor	rks billings.			
State G	eneral Funds	\$149,092	\$149,092	\$149,092	\$228,927
107.5	Increase funds for a close security position for secur security and special mission prisons.	ity personnel to a	address recruit	ment and reten	tion at close
State G	eneral Funds	\$12,058,092	\$12,058,092	\$12,058,092	\$12,058,092
	months to nine months and to expand to an additio Substance Abuse Treatment program to lengthen th to an additional facility in support of GA-PRI)	he program from	six months to	nine months and	d to expand
State G	eneral Funds	\$1,452,605	\$1,452,605	\$1,452,605	\$1,452,605
107.7	Increase funds for diesel mechanics and welding vo for diesel mechanics and welding vocational progra		•	•	crease funds
State G	eneral Funds	\$1,287,996	\$1,287,996	\$1,287,996	\$1,287,996
107.8	Increase funds for personnel for four positions and a two locations. (S and CC:Increase funds for personn school for offenders at two locations in support of C	el for four positio			
State G	eneral Funds	\$481,839	\$481,839	\$481,839	\$481,839
107.9	Increase funds for personnel for 48 positions and op vocational and academic programs. (S and CC:Incre provide educational enhancements to vocational ar	ase funds for per	rsonnel for 48 p	ositions and op	
State G	eneral Funds	\$5,997,840	\$5,997,840	\$5,997,840	\$5,997,840
107.10	Increase funds for additional GED testing in state pr in state prisons in support of GA-PRI)	risons. (S and CC:	Increase funds	for additional G	ED testing
State G	eneral Funds	\$256,000	\$256,000	\$256,000	\$256,000
107.11	Increase funds for personnel for six positions and op CC:Increase funds for personnel for six positions and of GA-PRI)			, , ,	
State G	eneral Funds	\$1,307,222	\$1,307,222	\$1,307,222	\$1,307,222
107.12	Reduce funds for personnel to reflect projected expe	enditures.			
State G	eneral Funds			(\$1,000,000)	(\$500,000)
107.1	00 State Prisons			Appropriat	ion (HB 76)
	pose of this appropriation is to provide housing, academic educ	ation, reliaious supr	ort, vocational tra		

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$572,427,447	\$572,427,447	\$571,427,447	\$572,007,282
State General Funds	\$572,427,447	\$572,427,447	\$571,427,447	\$572,007,282
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$12,694,603	\$12,694,603	\$12,694,603	\$12,694,603
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
Sales and Services Not Itemized	\$12,039,499	\$12,039,499	\$12,039,499	\$12,039,499
TOTAL PUBLIC FUNDS	\$585,222,050	\$585,222,050	\$584,222,050	\$584,801,885

**Transition Centers** 

## **Continuation Budget**

HB 76 (FY 2016G)	Governor	House	Senate	СС
The purpose of this appropriation is to provide "work release," allow still receiving housing, academic education, counseling, and substan	-			nmunity, while
TOTAL STATE FUNDS State General Funds	\$28,972,167 \$28,972,167	\$28,972,167 \$28,972,167	\$28,972,167 \$28,972,167	\$28,972,167 \$28,972,167
TOTAL PUBLIC FUNDS	\$28,972,167	\$28,972,167	\$28,972,167	\$28,972,167
<b>108.1</b> Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$488,997	\$488,997	\$488,997	\$488,997
<b>108.2</b> Increase funds for merit-based pay adjustments of July 1, 2015.	and employee recru	itment and rete	ention initiative	es effective
State General Funds	\$178,406	\$178,406	\$178,406	\$178,406
<b>108.3</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	r premiums for Dep	artment of Adr	ninistrative Ser	vices
State General Funds	\$5,948	\$5,948	\$5,948	\$5,948
<b>108.4</b> Increase funds to reflect an adjustment in Teamw	orks billings.			
State General Funds	\$9,938	\$9,938	\$9,938	\$15,260
<b>108.5</b> Increase funds to implement GED Preparation Learning Centers in support of GA-PF	•	nd CC:Increase	funds to imple	ment GED
State General Funds	\$304,957	\$304,957	\$304,957	\$304,957
108.100 Transition Centers			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide "work release," allow	-			nmunity, while
still receiving housing, academic education, counseling, and substan TOTAL STATE FUNDS	ce abuse treatment in ( \$29,960,413	a structured cente \$29,960,413	r. \$29,960,413	\$29,965,735
State General Funds	\$29,960,413	\$29,960,413	\$29,960,413	\$29,965,735 \$29,965,735

**TOTAL PUBLIC FUNDS** 

#### Section 19: Defense, Department of **Section Total - Continuation** TOTAL STATE FUNDS \$9,496,994 \$9,496,994 \$9,496,994 \$9,496,994 \$9,496,994 \$9,496,994 State General Funds \$44,969,886 TOTAL FEDERAL FUNDS \$44,969,886 \$44,969,886 Federal Funds Not Itemized \$44,969,886 \$44,969,886 \$44,969,886

Federal Funds Not Itemized	\$44,969,886	\$44,969,886	\$44,969,886	\$44,969,886
TOTAL AGENCY FUNDS	\$2,679,416	\$2,679,416	\$2,679,416	\$2,679,416
Intergovernmental Transfers	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Intergovernmental Transfers Not Itemized	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,209,798	\$1,209,798	\$1,209,798	\$1,209,798
Sales and Services Not Itemized	\$1,209,798	\$1,209,798	\$1,209,798	\$1,209,798
TOTAL PUBLIC FUNDS	\$57,146,296	\$57,146,296	\$57,146,296	\$57,146,296

\$29,960,413

\$29,960,413

\$29,960,413

\$29,965,735

\$9,496,994

\$9,496,994

\$44,969,886

	Section Total - Final			
TOTAL STATE FUNDS	\$10,131,696	\$10,131,696	\$10,131,696	\$10,133,637
State General Funds	\$10,131,696	\$10,131,696	\$10,131,696	\$10,133,637
TOTAL FEDERAL FUNDS	\$44,969,886	\$44,969,886	\$44,969,886	\$44,969,886
Federal Funds Not Itemized	\$44,969,886	\$44,969,886	\$44,969,886	\$44,969,886
TOTAL AGENCY FUNDS	\$2,679,416	\$2,679,416	\$2,679,416	\$2,679,416
Intergovernmental Transfers	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Intergovernmental Transfers Not Itemized	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,209,798	\$1,209,798	\$1,209,798	\$1,209,798
Sales and Services Not Itemized	\$1,209,798	\$1,209,798	\$1,209,798	\$1,209,798
TOTAL PUBLIC FUNDS	\$57,780,998	\$57,780,998	\$57,780,998	\$57,782,939

### **Departmental Administration**

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

HB 76	(FY 2016G)	Governor	House	Senate	CC
TOTAL	STATE FUNDS	\$1,115,324	\$1,115,324	\$1,115,324	\$1,115,324
State	General Funds	\$1,115,324	\$1,115,324	\$1,115,324	\$1,115,324
TOTAL	FEDERAL FUNDS	\$723,528	\$723,528	\$723,528	\$723,528
Feder	al Funds Not Itemized	\$723,528	\$723,528	\$723,528	\$723,528
TOTAL	PUBLIC FUNDS	\$1,838,852	\$1,838,852	\$1,838,852	\$1,838,852
109.1	Increase funds to reflect an adjustment in the e	mployer share of the	Employees' Re	tirement Syster	m.
State G	eneral Funds	\$14,846	\$14,846	\$14,846	\$14,846
109.2	Increase funds for merit-based pay adjustment: July 1, 2015.	s and employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$7,683	\$7,683	\$7,683	\$7,683
109.3	Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$4,172	\$4,172	\$4,172	\$4,172
109.4	Increase funds to reflect an adjustment in Tean	nworks billings.			
State G	eneral Funds	\$670	\$670	\$670	\$1,354
109.1	00 Departmental Administration			Appropriat	ion (HB 76)
The pu	rpose of this appropriation is to provide administration to t	he organized militia in th	e State of Georgia		
TOTAL	STATE FUNDS	\$1,142,695	\$1,142,695	\$1,142,695	\$1,143,379
	General Funds	\$1,142,695	\$1,142,695	\$1,142,695	\$1,143,379
	FEDERAL FUNDS	\$723,528	\$723,528	\$723,528	\$723,528
	al Funds Not Itemized	\$723,528	\$723,528	\$723,528	\$723,528
TOTAL	PUBLIC FUNDS	\$1,866,223	\$1,866,223	\$1,866,223	\$1,866,907
	ary Readiness				tion Budget
	pose of this appropriation is to provide an Army National ( n be activated and deployed at the direction of the Preside				ate of Georgia
TOTAL	STATE FUNDS	\$5,014,465	\$5,014,465	\$5,014,465	\$5,014,465
State	General Funds	\$5,014,465	\$5,014,465	\$5,014,465	\$5,014,465
	FEDERAL FUNDS	\$33,673,372	\$33,673,372	\$33,673,372	\$33,673,372
Feder	al Funds Not Itemized	\$33,673,372	\$33,673,372	\$33,673,372	\$33,673,372

Federal Funds Not Itemized	\$33,673,372	\$33,673,372	\$33,673,372	\$33,673,372
TOTAL AGENCY FUNDS	\$2,675,896	\$2,675,896	\$2,675,896	\$2,675,896
Intergovernmental Transfers	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Intergovernmental Transfers Not Itemized	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$41,363,733	\$41,363,733	\$41,363,733	\$41,363,733

110.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. State General Funds \$40,458

\$40,458 \$40,458

\$40,458

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 110.2 July 1, 2015.

State G	eneral Funds	\$19,743	\$19,743	\$19,743	\$19,743
110.3	Increase funds to reflect an adjustment to agency premium administered self insurance programs.	ms for Departm	ent of Adminis	trative Services	
State G	eneral Funds	\$11,204	\$11,204	\$11,204	\$11,204
110.4	Increase funds to reflect an adjustment in Teamworks billi	inas.			

**110.4** Increase funds to reflect an adjustment in Teamworks billings. \$273 \$273 \$552 \$273 State General Funds

110.100 Military ReadinessAppropriation (HB 7				ion (HB 76)
The purpose of this appropriation is to provide an Army Natio	nal Guard, Air National Guara	l, and State Defen	se Force for the st	ate of Georgia
that can be activated and deployed at the direction of the Pre	sident or the Governor for a n	nan-made crisis oi	r natural disaster.	
TOTAL STATE FUNDS	\$5,086,143	\$5,086,143	\$5,086,143	\$5,086,422
State General Funds	\$5,086,143	\$5,086,143	\$5,086,143	\$5,086,422
TOTAL FEDERAL FUNDS	\$33,673,372	\$33,673,372	\$33,673,372	\$33,673,372
Federal Funds Not Itemized	\$33,673,372	\$33,673,372	\$33,673,372	\$33,673,372
TOTAL AGENCY FUNDS	\$2,675,896	\$2,675,896	\$2,675,896	\$2,675,896

HB 76 (FY 2016G)	Governor	House	Senate	СС
Intergovernmental Transfers	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Intergovernmental Transfers Not Itemized	\$1,298,447	\$1,298,447	\$1,298,447	\$1,298,447
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
Sales and Services Not Itemized	\$1,206,278	\$1,206,278	\$1,206,278	\$1,206,278
TOTAL PUBLIC FUNDS	\$41,435,411	\$41,435,411	\$41,435,411	\$41,435,690

### **Youth Educational Services**

### **Continuation Budget**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$3,367,205	\$3,367,205	\$3,367,205	\$3,367,205
State General Funds	\$3,367,205	\$3,367,205	\$3,367,205	\$3,367,205
TOTAL FEDERAL FUNDS	\$10,572,986	\$10,572,986	\$10,572,986	\$10,572,986
Federal Funds Not Itemized	\$10,572,986	\$10,572,986	\$10,572,986	\$10,572,986
TOTAL AGENCY FUNDS	\$3,520	\$3,520	\$3,520	\$3,520
Sales and Services	\$3,520	\$3,520	\$3,520	\$3,520
Sales and Services Not Itemized	\$3,520	\$3,520	\$3,520	\$3,520
TOTAL PUBLIC FUNDS	\$13,943,711	\$13,943,711	\$13,943,711	\$13,943,711
<b>111.1</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$39,859	\$39,859	\$39,859	\$39,859

**111.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$17,122

\$456,185

\$17,122

\$456,185

\$17,122

\$456,185

\$17,122

\$456,185

**111.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.State General Funds\$21,530\$21,530\$21,530\$21,530

State General Funds	\$21,530	\$21,530	\$21,530	\$21,530
<b>111.4</b> Increase funds to reflect an adjustment in Teamworks	billings.			
State General Funds	\$957	\$957	\$957	\$1,935
		_		

**111.5** Increase funds for personnel and operations to support the implementation of a new Youth Challenge Academy in Milledgeville.

State General Funds

**111.100 Youth Educational Services Appropriation (HB 76)** 

 The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies

and Starbase programs.				
TOTAL STATE FUNDS	\$3,902,858	\$3,902,858	\$3,902,858	\$3,903,836
State General Funds	\$3,902,858	\$3,902,858	\$3,902,858	\$3,903,836
TOTAL FEDERAL FUNDS	\$10,572,986	\$10,572,986	\$10,572,986	\$10,572,986
Federal Funds Not Itemized	\$10,572,986	\$10,572,986	\$10,572,986	\$10,572,986
TOTAL AGENCY FUNDS	\$3,520	\$3,520	\$3,520	\$3,520
Sales and Services	\$3,520	\$3,520	\$3,520	\$3,520
Sales and Services Not Itemized	\$3,520	\$3,520	\$3,520	\$3,520
TOTAL PUBLIC FUNDS	\$14,479,364	\$14,479,364	\$14,479,364	\$14,480,342

# Section 20: Driver Services, Department of

	Section Total - Continuation					
TOTAL STATE FUNDS	\$63,039,864	\$63,039,864	\$63,039,864	\$63,039,864		
State General Funds	\$63,039,864	\$63,039,864	\$63,039,864	\$63,039,864		
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121		
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121		
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121		
TOTAL PUBLIC FUNDS	\$65,883,985	\$65,883,985	\$65,883,985	\$65,883,985		
	Sect	ion Total - Fi	nal			
TOTAL STATE FUNDS	\$67,422,246	\$67,102,820	\$67,062,820	\$67,096,307		
State General Funds	\$67,422,246	\$67,102,820	\$67,062,820	\$67,096,307		

Governor	House	Senate	СС
\$2,844,121 \$2,844,121 \$2,844,121 \$70,266,267	\$2,844,121 \$2,844,121 \$2,844,121 \$69,946,941	\$2,844,121 \$2,844,121 \$2,844,121 \$69,906,941	\$2,844,121 \$2,844,121 \$2,844,121 \$69,940,428
	\$2,844,121 \$2,844,121	\$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121	\$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121 \$2,844,121

### **Customer Service Support**

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,365,723	\$9,365,723	\$9,365,723	\$9,365,723
State General Funds	\$9,365,723	\$9,365,723	\$9,365,723	\$9,365,723
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,866,580	\$9,866,580	\$9,866,580	\$9,866,580

**112.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$73,624\$73,624

**112.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$35.495	\$35,495	\$35,495

**112.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (S and CC:Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs)

State General Funds	(\$13,437)	(\$13,437)	\$20,990	\$20,990
<b>112.4</b> Increase funds to reflect an adjustment in Teamwor	rks billings.			
State General Funds	\$18,490	\$18,490	\$18,490	\$31,977

112.100 Customer Service Support			Appropriat	ion (HB 76)
The purpose of this appropriation is for administration of lice	nse issuance, motor vehicle reg	gistration, and co	mmercial truck coi	npliance.
TOTAL STATE FUNDS	\$9,479,895	\$9,479,895	\$9,514,322	\$9,527,809
State General Funds	\$9,479,895	\$9,479,895	\$9,514,322	\$9,527,809
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500 <i>,</i> 857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500 <i>,</i> 857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$9,980,752	\$9,980,752	\$10,015,179	\$10,028,666

### License Issuance

### **Continuation Budget**

**Continuation Budget** 

\$73,624

\$35,495

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$52,788,293	\$52,788,293	\$52,788,293	\$52,788,293
State General Funds	\$52,788,293	\$52,788,293	\$52,788,293	\$52,788,293
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$54,616,128	\$54,616,128	\$54,616,128	\$54,616,128

113.1	Increase funds to reflect an adjustment in the empl	oyer share of the E	mployees' Reti	rement System	•
State G	eneral Funds	\$461,692	\$461,692	\$461,692	\$461,692
113 2	Increase funds for merit-based nov adjustments an	d emnlovee recruit	ment and reter	ntion initiatives	effective

**113.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2015.State General Funds\$236,698\$236,698\$236,698

**113.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds(\$59,244)(\$93,671)(\$93,671)113.4Increase funds for personnel and operations for the new Paulding (\$924,056) and Cobb (\$299,676) County<br/>Customer Service Centers.Customer Service Centers.

\$1,223,732

\$1,223,732

State General Funds

\$1,223,732

\$1,223,732

HB 76	(FY 2016G)	Governor	House	Senate	СС
113.5	Increase funds for personnel for recruitment and ret	ention initiative	es for Customer	· Service Cente	r employees.
State Ge	eneral Funds	\$1,500,314	\$1,500,314	\$1,500,314	\$1,500,314
113.6	Increase funds for rent for the Sandy Springs Custon	ner Service Cent	er.		
State Ge	eneral Funds	\$240,000	\$240,000	\$200,000	\$220,000
113.7	Increase funds for a new commercial driver's license	e pad in West Ge	eorgia.		
State Ge	eneral Funds	\$500,000	\$500,000	\$500,000	\$500,000
113.8	Increase funds for personnel and operations for the	new Fayettevill	e Customer Ser	vice Center.	
State Ge	eneral Funds	\$150,000	\$150,000	\$150,000	\$150,000
113.9	<i>Reduce funds for the Fulton County Customer Servic of a new building.</i>	e Center for ren	t provided in F	Y2015 to refle	ct the purchase
State Ge	eneral Funds		(\$300,000)	(\$300,000)	) (\$300,000)
113.10	Reduce funds for the Bainbridge Customer Service C	enter to reflect	actual expendi	tures.	
State Ge	eneral Funds		(\$19,426)	(\$19,426)	) (\$19,426)
113.11	Utilize other funds received from rent collections (\$ Customer Service Center building. (H:YES)(S:YES)	50,000) for mair	ntenance of the	e new Fulton C	ounty
Royaltie	es and Rents Not Itemized		\$0	\$0	\$0
113.12	Utilize savings (\$300,000) from reduced turnover ra maintenance. (S:YES)(CC:YES)	tes due to recru	itment and ret	ention initiativ	es for
State Ge	eneral Funds			\$0	\$0
113.13	Utilize existing funds (\$96,000) for the Macon Custo funds (\$76,000) for the Macon Customer Service Ce		nter for rent. (S	:YES)(CC:YES; (	Utilize existing
State Ge	eneral Funds		I	\$0	\$0
113.1	00 License Issuance			Appropria	ation (HB 76)
	pose of this appropriation is to issue and renew drivers' licenses ccess to services, provide motorcycle safety instruction, produce				

TOTAL STATE FUNDS	\$57,041,485	\$56,722,059	\$56,647,632	\$56,667,632
State General Funds	\$57,041,485	\$56,722,059	\$56,647,632	\$56,667,632
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$58,869,320	\$58,549,894	\$58,475,467	\$58,495,467

# **Regulatory Compliance**

**Continuation Budget** 

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$885,848	\$885,848	\$885,848	\$885,848
State General Funds	\$885,848	\$885,848	\$885,848	\$885,848
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,401,277	\$1,401,277	\$1,401,277	\$1,401,277

**114.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds\$11,030\$11,030\$11,030\$11,030**114.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective

114.1	100 Regulatory Compliance		ļ	Appropriatio	n (HB 76)
State G	General Funds	(\$850)	(\$850)	(\$850)	(\$850)
114.3	Reduce funds to reflect an adjustment to a administered self insurance programs.	gency premiums for Departn	nent of Admini	strative Service	S
State G	General Funds	\$4,838	\$4,838	\$4,838	\$4,838
	July 1, 2015.				

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device n rouida

interiock device providers.				
TOTAL STATE FUNDS	\$900,866	\$900,866	\$900,866	\$900,866
State General Funds	\$900,866	\$900,866	\$900,866	\$900,866
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,416,295	\$1,416,295	\$1,416,295	\$1,416,295

# Section 21: Early Care and Learning, Department of

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$369,793,520	\$369,793,520	\$369,793,520	\$369,793,520
State General Funds	\$55,493,488	\$55,493,488	\$55,493,488	\$55,493,488
Lottery Proceeds	\$314,300,032	\$314,300,032	\$314,300,032	\$314,300,032
TOTAL FEDERAL FUNDS	\$346,366,695	\$346,366,695	\$346,366,695	\$346,366,695
Federal Funds Not Itemized	\$135,377,190	\$135,377,190	\$135,377,190	\$135,377,190
CCDF Mandatory & Matching Funds CFDA93.596	\$101,618,088	\$101,618,088	\$101,618,088	\$101,618,088
Child Care & Development Block Grant CFDA93.575	\$109,371,417	\$109,371,417	\$109,371,417	\$109,371,417
TOTAL AGENCY FUNDS	\$26,000	\$26,000	\$26,000	\$26,000
Rebates, Refunds, and Reimbursements	\$26,000	\$26,000	\$26,000	\$26,000
Rebates, Refunds, and Reimbursements Not Itemized	\$26,000	\$26,000	\$26,000	\$26,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,000	\$60,000	\$60,000	\$60,000
Federal Funds Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Federal Fund Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$716,246,215	\$716,246,215	\$716,246,215	\$716,246,215
	Sect	tion Total - Fi	inal	
TOTAL STATE FUNDS	<b>Sec</b> t \$376,822,861	tion Total - F \$376,822,861	<b>inal</b> \$376,822,861	\$376,822,861
TOTAL STATE FUNDS State General Funds				\$376,822,861 \$55,527,513
	\$376,822,861	\$376,822,861	\$376,822,861	
State General Funds	\$376,822,861 \$55,527,513	\$376,822,861 \$55,527,513	\$376,822,861 \$55,527,513	\$55,527,513
State General Funds Lottery Proceeds	\$376,822,861 \$55,527,513 \$321,295,348	\$376,822,861 \$55,527,513 \$321,295,348	\$376,822,861 \$55,527,513 \$321,295,348	\$55,527,513 \$321,295,348
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695	\$55,527,513 \$321,295,348 \$346,366,695
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$26,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$26,000	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000
State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000	\$376,822,861 \$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000	\$55,527,513 \$321,295,348 \$346,366,695 \$135,377,190 \$101,618,088 \$109,371,417 \$26,000 \$26,000 \$26,000 \$60,000

### **Child Care Services**

**Continuation Budget** 

\$24,171

\$10,473

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$55,493,488	\$55,493,488	\$55,493,488	\$55,493,488
State General Funds	\$55,493,488	\$55,493,488	\$55,493,488	\$55,493,488
TOTAL FEDERAL FUNDS	\$189,632,020	\$189,632,020	\$189,632,020	\$189,632,020
CCDF Mandatory & Matching Funds CFDA93.596	\$101,618,088	\$101,618,088	\$101,618,088	\$101,618,088
Child Care & Development Block Grant CFDA93.575	\$88,013,932	\$88,013,932	\$88,013,932	\$88,013,932
TOTAL AGENCY FUNDS	\$21,000	\$21,000	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements	\$21,000	\$21,000	\$21,000	\$21,000
Rebates, Refunds, and Reimbursements Not Itemized	\$21,000	\$21,000	\$21,000	\$21,000
TOTAL PUBLIC FUNDS	\$245,146,508	\$245,146,508	\$245,146,508	\$245,146,508

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 115.1 State General Funds \$24,171 \$24,171 \$24,171

115.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. \$10,473

State General Funds

\$10,473

\$10,473

HB 76 (FY 2016G)	Governor	House	Senate	СС		
<b>115.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>						
State General Funds	(\$619)	(\$619)	(\$619)	(\$619)		
115.100 Child Care Services			Appropria	tion (HB 76)		
The purpose of this appropriation is to regulate, license, and train c	hild care providers; to s	upport the infant	and toddler and a	fterschool		
networks; and to provide inclusion services for children with disabili	ties.					
TOTAL STATE FUNDS	\$55,527,513	\$55,527,513	\$55,527,513	\$55,527,513		
State General Funds	\$55,527,513	\$55,527,513	\$55,527,513	\$55,527,513		
TOTAL FEDERAL FUNDS	\$189,632,020	\$189,632,020	\$189,632,020	\$189,632,020		
CCDF Mandatory & Matching Funds CFDA93.596	\$101,618,088	\$101,618,088	\$101,618,088	\$101,618,088		
Child Care & Development Block Grant CFDA93.575	\$88,013,932	\$88,013,932	\$88,013,932	\$88,013,932		
TOTAL AGENCY FUNDS	\$21,000	\$21,000	\$21,000	\$21,000		
Rebates, Refunds, and Reimbursements	\$21,000	\$21,000	\$21,000	\$21,000		
Rebates, Refunds, and Reimbursements Not Itemized	\$21,000	\$21,000	\$21,000	\$21,000		
TOTAL PUBLIC FUNDS	\$245,180,533	\$245,180,533	\$245,180,533	\$245,180,533		

### Nutrition

**Continuation Budget** The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

	40	40	40	40
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000
Federal Funds Not Itemized	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000
TOTAL PUBLIC FUNDS	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000

116.100 Nutrition	Appropriation (HB 76)
The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children	and adults in day care settings and to
eligible youth during the summer.	

TOTAL FEDERAL FUNDS	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000
Federal Funds Not Itemized	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000
TOTAL PUBLIC FUNDS	\$125,550,000	\$125,550,000	\$125,550,000	\$125,550,000

### **Pre-Kindergarten Program**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS State General Funds	\$314,300,032 \$0	\$314,300,032 \$0	\$314,300,032 \$0	\$314,300,032 \$0
Lottery Proceeds	\$314,300,032	\$314,300,032	\$314,300,032	\$314,300,032
TOTAL FEDERAL FUNDS	\$162,400	\$162,400	\$162,400	\$162,400
Federal Funds Not Itemized	\$162,400	\$162,400	\$162,400	\$162,400
TOTAL PUBLIC FUNDS	\$314,462,432	\$314,462,432	\$314,462,432	\$314,462,432

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 117.1

Lottery	Proceeds	Ş79,418	Ş79,418	\$79,418	\$79 <i>,</i> 418
117.2	Increase funds to reflect an adjustment in the employer s to 14.27%.	hare of the Tea	chers Retireme	nt System fron	n 13.15%
Lottery	Proceeds	\$278,477	\$278,477	\$278,477	\$278,477

**117.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. Drocoode ¢2 160 601 62 160 691 62 4 CO CO4 62 1 CO CO 1 attan

LC	ottery Proceeds	\$2,160,681	\$2,160,681	\$2,160,681	\$2,160,681	
11	<b>17.4</b> Reduce funds to reflect an adjustment to agency pl administered self insurance programs.	remiums for Depart	ment of Admi	nistrative Servi	ces	
Lc	ottery Proceeds	(\$2,033)	(\$2,033)	(\$2 <i>,</i> 033)	(\$2,033)	

**Lottery Proceeds** 

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	CC					
<b>117.5</b> Increase funds to reflect an adjustment in Teamwork	<b>117.5</b> Increase funds to reflect an adjustment in Teamworks billings.								
Lottery Proceeds	\$1,956	\$1,956	\$1,956	\$1,956					
<b>117.6</b> Increase funds to restore two teacher planning days from eight to 10 planning days.									
Lottery Proceeds	\$3,036,817	\$3,036,817	\$3,036,817	\$3,036,817					
<b>117.7</b> Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.									
Lottery Proceeds	\$1,440,000	\$1,440,000	\$1,440,000	\$1,440,000					
117.100 Pre-Kindergarten Program			Appropriat	tion (HB 76)					
The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.									
TOTAL STATE FUNDS Lottery Proceeds TOTAL FEDERAL FUNDS	\$321,295,348 \$321,295,348 \$162,400	\$321,295,348 \$321,295,348 \$162,400	\$321,295,348 \$321,295,348 \$162,400	\$321,295,348 \$321,295,348 \$162,400					

TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS

### **Quality Initiatives**

### **Continuation Budget**

Appropriation (HB 76)

\$162,400

\$321,457,748

\$162,400

\$321,457,748

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

\$162,400

\$321,457,748

\$162,400

\$321,457,748

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$31,022,275	\$31,022,275	\$31,022,275	\$31,022,275
Federal Funds Not Itemized	\$9,664,790	\$9,664,790	\$9,664,790	\$9,664,790
Child Care & Development Block Grant CFDA93.575	\$21,357,485	\$21,357,485	\$21,357,485	\$21,357,485
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,000	\$60,000	\$60,000	\$60,000
Federal Funds Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Federal Fund Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$31,087,275	\$31,087,275	\$31,087,275	\$31,087,275

### 118.100 Quality Initiatives

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$31,022,275	\$31,022,275	\$31,022,275	\$31,022,275
Federal Funds Not Itemized	\$9,664,790	\$9,664,790	\$9,664,790	\$9,664,790
Child Care & Development Block Grant CFDA93.575	\$21,357,485	\$21,357,485	\$21,357,485	\$21,357,485
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$60,000	\$60,000	\$60,000	\$60,000
Federal Funds Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Federal Fund Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$31,087,275	\$31,087,275	\$31,087,275	\$31,087,275

# Section 22: Economic Development, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$35,515,271	\$35,515,271	\$35,515,271	\$35,515,271
State General Funds	\$33,620,285	\$33,620,285	\$33,620,285	\$33,620,285
Tobacco Settlement Funds	\$1,894,986	\$1,894,986	\$1,894,986	\$1,894,986
TOTAL FEDERAL FUNDS	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
Federal Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
TOTAL PUBLIC FUNDS	\$109,536,589	\$109,536,589	\$109,536,589	\$109,536,589

### **Section Total - Final**

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$30,027,716	\$29,347,716	\$30,917,716	\$30,822,634
State General Funds	\$30,027,716	\$29,347,716	\$30,917,716	\$30,822,634
TOTAL FEDERAL FUNDS	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
Federal Funds Not Itemized	\$74,021,318	\$74,021,318	\$74,021,318	\$74,021,318
TOTAL PUBLIC FUNDS	\$104,049,034	\$103,369,034	\$104,939,034	\$104,843,952

### **Departmental Administration**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943
State General Funds	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943
TOTAL PUBLIC FUNDS	\$4,143,943	\$4,143,943	\$4,143,943	\$4,143,943

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 119.1 \$48,286 State General Funds \$48,286 \$48,286 \$48,286 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 119.2 July 1, 2015. State General Funds \$23,477 \$23,477 \$23,477 \$23,477 119.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. State General Funds (\$17,868) (\$17,868) (\$17,868) (\$17,868) Increase funds to reflect an adjustment in Teamworks billings. 119.4 State General Funds \$10,497 \$10,497 \$15,415 \$10.497 Increase funds for personnel and operations for one position to support international relations and trade 119.5 events.

 State General Funds
 \$295,389
 \$265,389
 \$265,389
 \$265,389

119.100 Departmental Administration			Appropriati	on (HB 76)
The purpose of this appropriation is to influence, affect, and enhance and companies to promote the state.	ance economic developmen	t in Georgia and p	provide informatio	n to people
TOTAL STATE FUNDS	\$4,503,724	\$4,473,724	\$4,473,724	\$4,478,642
State General Funds	\$4,503,724	\$4,473,724	\$4,473,724	\$4,478,642
TOTAL PUBLIC FUNDS	\$4,503,724	\$4,473,724	\$4,473,724	\$4,478,642

# Film, Video, and Music

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$922,534	\$922,534	\$922,534	\$922,534
State General Funds	\$922.534	\$922.534	\$922.534	\$922,534
TOTAL PUBLIC FUNDS	\$922,534	\$922,534	\$922,534	\$922,534
	\$922,534	\$922,534	\$922,534	\$922,534

**120.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$9,814\$9,814\$9,814

<b>120.2</b> Increase funds for merit-based pay adjustments and July 1, 2015.	l employee recruit	ment and reter	ntion initiatives	effective
State General Funds	\$4,621	\$4,621	\$4,621	\$4,621
<b>120.3</b> Increase funds for film marketing.				
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000

<b>120.4</b> Increase funds f	for personnel for one film location scout to	o assist with i	ncreased dema	nd.	
State General Funds		\$60,000	\$60,000	\$60,000	\$60,000

### 120.100 Film, Video, and Music

Appropriation (HB 76)

**Continuation Budget** 

**Continuation Budget** 

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS State General Funds	\$1,096,969 \$1,096,969	\$1,096,969 \$1,096,969	\$1,096,969 \$1,096,969	\$1,096,969 \$1,096,969
TOTAL PUBLIC FUNDS	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969

### Arts, Georgia Council for the

**Continuation Budget** The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$596,713	\$596,713	\$596,713	\$596,713
State General Funds	\$596,713	\$596,713	\$596,713	\$596,713
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,256,113	\$1,256,113	\$1,256,113	\$1,256,113

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 121.1 State General Funds \$5,887 \$5,887 \$5,887

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 121.2 July 1, 2015.

State General Funds	\$2,609	\$2,609	\$2,609

121.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (\$1,849) (\$1,849) (\$1,849) (\$1,849)

State General Funds

121.100 Arts, Georgia Council for the			Appropriati	on (HB 76)
The purpose of this appropriation is to provide for Council operations, f	und grants and servio	ces for non-profit o	arts and cultural o	rganizations,
and maintain the Georgia State Art Collection and Capitol Galleries.				
TOTAL STATE FUNDS	\$603,360	\$603,360	\$603,360	\$603,360
State General Funds	\$603,360	\$603,360	\$603,360	\$603,360
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,262,760	\$1,262,760	\$1,262,760	\$1,262,760

121.101 Special Project - Arts, Georgia Council for the: The purpose of this appropriation is to institute a statewide "Grassroots"

arts program, with the goal to increase the arts participation and support throughout the state with grants no more than \$5,000. \$300,000 State General Funds \$300,000

Global	Commerce

## **Continuation Budget**

\$5,887

\$2,609

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$10,303,748 \$10,303,748 \$10,303,748	\$10,303,748 \$10,303,748 \$10,303,748	\$10,303,748 \$10,303,748 \$10,303,748	\$10,303,748 \$10,303,748 \$10,303,748		
<b>122.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$91,162	\$91,162	\$91,162	\$91,162		
<b>122.2</b> Increase funds for merit-based pay adjustments and a July 1, 2015.	employee recrui	itment and rete	ention initiative	s effective		
State General Funds	\$42,020	\$42,020	\$42,020	\$42,020		
<b>122.3</b> Increase funds for personnel for one industry represent	ntative position					
State General Funds	\$85,000	\$85,000	\$85,000	\$85,000		
<b>122.4</b> Increase funds for international trade office contracts	5.					
State General Funds	\$200,000	\$200,000	\$200,000	\$200,000		
<b>122.5</b> Increase funds for personnel for two positions to supp	oort internation	al trade, reseai	rch, and marke	ting.		
State General Funds	\$159,310	\$159,310	\$159,310	\$159,310		

State Gen	eral Funds	\$0	\$0	\$0	\$
	Jtilize existing funds from the Georgia Research . G:YES)(H:YES)(S:YES)	Alliance (\$202,917)	for cancer prog	gram administr	ation.
	ettlement Funds	(\$202,917)	(\$202,917)	(\$202,917)	(\$202,91
. <b>24.6</b> /	Reduce funds for cancer program administration				
	ettlement Funds	(\$1,444,911)	(\$1,444,911)	(\$1,444,911)	(\$1,444,91
24.5   /	Reduce funds for Distinguished Cancer Clinicians	and Scientists (DCC	S) to fund only	existing DCCS c	bligations.
obacco S	eral Funds ettlement Funds ic Funds:	(\$5,097,451) (\$247,158) (\$5,344,609)	(\$5,097,451) (\$247,158) (\$5,344,609)	(\$5,097,451) (\$247,158) (\$5,344,609)	(\$5,097,45 (\$247,15 (\$5,344,60
ŀ	Research Alliance contract.	·		-	-
	Fransfer funds from the Department of Economic				•••
	<i>Fourism program for marketing to increase Geor</i> eral Funds	gia tourism. (\$750,000)	(\$750,000)	(\$750,000)	(\$750,00
.24.3 7	Fransfer funds from the Innovation and Technolo	gy program for the	Georgia Resea	rch Alliance coi	ntract to the
	<i>uly 1, 2015.</i> eral Funds	\$4,333	\$4,333	\$4,333	\$4,33
	ncrease funds for merit-based pay adjustments o	and employee recru	itment and rete	ention initiative	es effective
	eral Funds	\$9,341	\$9,341	\$9,341	\$9,34
24.1 /	ncrease funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Syster	n.
	BLIC FUNDS	\$9,251,723	\$1,894,980 \$9,251,723	\$1,894,980 \$9,251,723	\$1,894,98 \$9,251,72
	neral Funds Settlement Funds	\$7,356,737 \$1,894,986	\$7,356,737 \$1,894,986	\$7,356,737 \$1,894,986	\$7,356,73 \$1,894,98
	ATE FUNDS	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,72
he purpo	se of this appropriation is to market and promote strategies with the Centers of Innovation, research universities, incl				0
nnova	tion and Technology			Continuat	ion Budge
	BLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,91
-	DERAL FUNDS Funds Not Itemized	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918	\$73,361,91 \$73,361,91
	se of this appropriation is to improve the job training and		-		4
	0 Governor's Office of Workforce Develo			Appropriat	ion (HB 76
	Funds Not Itemized BLIC FUNDS	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918	\$73,361,918 \$73,361,918	\$73,361,91 \$73,361,91
-	DERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,91
	ATE FUNDS neral Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$ \$
The purpo	se of this appropriation is to improve the job training and	marketability of Georgi	a's workforce.		
	or's Office of Workforce Development			Continuat	ion Budge
	BLIC FUNDS	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,24
	ATE FUNDS eneral Funds	\$10,881,240 \$10,881,240	\$10,881,240 \$10,881,240	\$10,881,240 \$10,881,240	\$10,881,24 \$10,881,24
UTAL ST		C10 001 740		C10 001 110	

122.100 Global Commerce

HB 76 (FY 2016G)

TOTAL STATE FUNDS	\$0	\$0	ćo	\$(
TOTAL STATE FUNDS	Ş0	<b>Ş</b> U	Ş0	ŞU
State General Funds	\$0	\$0	\$0	\$(
TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918
TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,918

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers,

Hous

Governo

Senate

Appropriation (HB 76)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.					
	TOTAL FEDERAL FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,9
	Federal Funds Not Itemized	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,9
	TOTAL PUBLIC FUNDS	\$73,361,918	\$73,361,918	\$73,361,918	\$73,361,9

Tobac	cco Settlement Funds	\$1,894,986	\$1,894,986	\$1,894,986	\$1,894,986			
TOTAL	PUBLIC FUNDS	\$9,251,723	\$9,251,723	\$9,251,723	\$9,251,723			
124.1	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Ret	irement Systen	า.			
State G	eneral Funds	\$9,341	\$9,341	\$9,341	\$9,341			
124.2	<b>.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.							
State G	eneral Funds	\$4,333	\$4,333	\$4,333	\$4,333			
124.3	<b>24.3</b> Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.							
State G	eneral Funds	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)			
124.4	Transfer funds from the Department of Economic Research Alliance contract.	Development to the	e Board of Rege	ents for the Geo	orgia			
State G	eneral Funds	(\$5,097,451)	(\$5,097,451)	(\$5,097,451)	(\$5,097,451)			
Tobacc	o Settlement Funds	(\$247,158)	(\$247,158)	(\$247,158)	(\$247,158)			
Total P	ublic Funds:	(\$5,344,609)	(\$5,344,609)	(\$5,344,609)	(\$5,344,609)			
124.5	Reduce funds for Distinguished Cancer Clinicians of	and Scientists (DCCS	5) to fund only e	existing DCCS o	bligations.			
Tobacc	o Settlement Funds	(\$1,444,911)	(\$1,444,911)	(\$1,444,911)	(\$1,444,911)			
124.6	Reduce funds for cancer program administration.							
Tobacc	o Settlement Funds	(\$202,917)	(\$202,917)	(\$202,917)	(\$202,917)			

TOTAL PUBLIC FUNDS       \$1,522,960       \$1,522,960       \$1,522,960       \$1,522,960       \$1,522,960         Small and Minority Business Development       Continuation Budget         the purpose of this appropriation is to assist enterpeneurs and small and minority businesses by providing technical assistance to about \$233,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$93,150,170 <td< th=""><th>HB 76</th><th>(FY 2016G)</th><th>Governor</th><th>House</th><th>Senate</th><th>СС</th></td<>	HB 76	(FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,522,060       \$1,52,			_	•	rgia businesses by	partnering
State General Funds         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522,660         51,522         51,522         51,525         553,100         553,100         553,100         553,100         553,126         553,126         553,126         553,126         553,12		•			\$1,522,960	\$1,522,960
Small and Minority Business Development       Continuation Budget         The puppes of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance are wing small businesses.       Small and Minority Business Peeds, and identifying potential markets and suppliers, and to provide assistance to local communities in graving small businesses.         TOTAL STATE FUNDS       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       <	State G	General Funds	\$1,522,960			\$1,522,960
The purpose of this appropriation is to assite entrapieneurs and smalt and minority businesses by providing technical assistance or planning, advacancy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses. TOTAL STAFT EVINOS \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$933,140 \$93,126 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$931,226 \$93	TOTAL P	PUBLIC FUNDS	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960
businesses.       Sint Arth FUNDS       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$93,1205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205       \$91,205			nd minority business	ses by providing te		0
State General Funds       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140         State General Funds       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,925       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926			ers, and to provide a	ssistance to local	communities in gr	owing small
TOTAL PUBLIC FUNDS       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140       \$933,140						\$933,140
1125.1       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.         125.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         125.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         125.100 Small and Minority Business Development       Appropriation (HB 76)         The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance an plonnin, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.         TOTAL STATE FUNDS       \$951,926         State General Funds       \$93,63,470         State General Funds       \$93,				. ,		
State General Funds       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,923       \$12,925       \$12,925       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926       \$19,1926 <td>IOTALP</td> <td>UBLIC FUNDS</td> <td>\$933,140</td> <td>\$933,140</td> <td>\$933,140</td> <td>\$933,140</td>	IOTALP	UBLIC FUNDS	\$933,140	\$933,140	\$933,140	\$933,140
122.2. Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective         July 1, 2015.         State General Funds       \$5,863       \$5,863       \$5,863       \$5,863         125.100 Small and Minority Business Development       Appropriation (HB 76)         The purpose of this appropriation is to assit entrepreneurs and snall and minority businesses by providing technical assistance on planning, advaccup, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing snall businesses.         TOTAL STAFT FUNDS       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$9363,470       \$9,363,470       \$9,363,470       \$9,363,470	125.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	n.
July 1, 2015.         State General Funds       \$5,863       \$5,863       \$5,863       \$5,863         125.100 Small and Minority Business Development       Appropriation (HB 76)         The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance to local communities in growing small businesses.       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$9363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470	State Ge	eneral Funds	\$12,923	\$12,923	\$12,923	\$12,923
State General Funds       S5,863       S5,853,870       S5,851,926       S551,926       S551,926       S551,926       S551,926       S551,926       S551,926       S551,926       S551,926       S561,926       S64,957       S54,853,870       S59,363,470       S9,363,	125.2		l employee recru	itment and ret	ention initiative	s effective
The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, davocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in graving small businesses.         TOTAL STATE FUNDS       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926 <td< td=""><td>State Ge</td><td></td><td>\$5,863</td><td>\$5,863</td><td>\$5,863</td><td>\$5,863</td></td<>	State Ge		\$5,863	\$5,863	\$5,863	\$5,863
The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, davocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in graving small businesses.         TOTAL STATE FUNDS       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926 <td< td=""><td>175 1</td><td>00 Small and Minority Rusiness Developme</td><td>at</td><td></td><td>Appropriat</td><td>ion (UB 76)</td></td<>	175 1	00 Small and Minority Rusiness Developme	at		Appropriat	ion (UB 76)
advacacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses. TOTAL STAFT FUNDS \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$951,926 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93,63,470 \$93				ac hu providing t		• •
TOTAL STATE FUNDS       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926	advocac	y, business needs, and identifying potential markets and suppli				• •
State General Funds       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926         TOTAL PUBLIC FUNDS       \$951,926       \$951,926       \$951,926       \$951,926       \$951,926         The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.         TOTAL STATE FUNDS       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,47			¢051 076	\$051 026	\$051 026	¢051 076
TOTAL PUBLIC FUNDS       §951,926       §951,926       §951,926       §951,926       §951,926       §951,926         Tourism       Continuation Budged         The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.         TOTAL STATE FUNDS       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9						
Tourism       Continuation Budget         The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.         TOTAL STATE FUNDS       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470				. ,		. ,
The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintains tate welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.         TOTAL STATE FUNDS       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470       \$9,363,470						
state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state. TOTAL STATE FUNDS \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470 \$9,363,470	Touris	sm			Continuat	ion Budget
TOTAL STATE FUNDS\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$12,10126.1Increase funds for the Georgia Historical Society for historical markets\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$100,000\$	state we	elcome centers, fund the Georgia Historical Society and Georgia		-		
State General Funds\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,	market	tourism products in order to attract more tourism to the state.				
State General Funds\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,470\$9,363,	TOTAL S	TATE FUNDS	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470
126.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$64,055\$64,055\$64,055126.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.\$30,012\$30,012\$30,012\$30,012State General Funds\$30,012\$30,012\$30,012\$30,012\$30,012\$30,012126.3 Increase funds for the Georgia Historical Society for historical markers.State General Funds\$100,000\$100,000\$100,000126.4 Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.\$300,000\$300,000\$750,000126.5 Increase funds for personnel for a marketing project manager position and a social media specialist position.\$160,000\$160,000\$160,000126.6 Increase funds for the Georgia Civil War Commission.\$100,000\$160,000\$160,000\$160,000126.7 Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$00\$10,000126.8 Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	State C	General Funds	\$9,363,470			\$9,363,470
State General Funds\$64,055\$64,055\$64,055\$64,055126.2Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.\$30,012\$30,012\$30,012\$30,012\$30,012126.3Increase funds for the Georgia Historical Society for historical markers.\$100,000\$100,000\$100,000\$100,000126.4Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.\$25,000\$00\$00126.7Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$10,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	TOTAL P	PUBLIC FUNDS	\$9,363,470	\$9,363,470	\$9,363,470	\$9,363,470
126.2       Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.         State General Funds       \$30,012       \$30,012       \$30,012       \$30,012         126.3       Increase funds for the Georgia Historical Society for historical markers.       State General Funds       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000       \$100,000 <td>126.1</td> <td>Increase funds to reflect an adjustment in the emplo</td> <td>oyer share of the</td> <td>Employees' Re</td> <td>tirement Syster</td> <td>n.</td>	126.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	n.
July 1, 2015.State General Funds\$30,012\$30,012\$30,012\$30,012126.3Increase funds for the Georgia Historical Society for historical markers.State General Funds\$100,000\$100,000\$100,000126.4Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.State General Funds\$750,000\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.\$160,000\$160,000\$160,000\$160,000126.7Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$10,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	State Ge	eneral Funds	\$64,055	\$64,055	\$64,055	\$64,055
126.3Increase funds for the Georgia Historical Society for historical markers.State General Funds\$100,000\$100,000\$100,000126.4Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.State General Funds\$750,000\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.\$25,000\$100,000\$160,000\$160,000126.7Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$10,000\$10,000126.8Increase funds for one-time funding for the National Infartry Museum.\$25,000\$10,000	126.2		l employee recru	itment and ret	ention initiative	s effective
State General Funds\$100,000\$100,000\$100,000\$100,000126.4Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.State General Funds\$750,000\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.\$160,000\$160,000\$160,000\$160,000126.7Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$10,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	State Ge	eneral Funds	\$30,012	\$30,012	\$30,012	\$30,012
126.4Transfer funds from the Innovation and Technology program for the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.State General Funds\$750,000\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.State General Funds\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.State General Funds\$25,000\$0126.7Increase funds for the Georgia Civil War Heritage Trails.State General Funds\$25,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.	126.3				4	4
Tourism program for marketing to increase Georgia tourism.State General Funds\$750,000\$100,000\$300,000\$750,000126.5Increase funds for personnel for a marketing project manager position and a social media specialist position.State General Funds\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.State General Funds\$25,000\$0126.7Increase funds for the Georgia Civil War Heritage Trails.State General Funds\$25,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.	State Ge					
126.5Increase funds for personnel for a marketing project manager position and a social media specialist position. \$160,000State General Funds\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission. State General Funds\$25,000\$0126.7Increase funds for the Georgia Civil War Heritage Trails. State General Funds\$25,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	126.4			Georgia Resea	rch Alliance cor	ntract to the
State General Funds\$160,000\$160,000\$160,000\$160,000126.6Increase funds for the Georgia Civil War Commission.\$25,000\$0State General Funds\$25,000\$0126.7Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$10,000State General Funds\$25,000\$10,000126.8Increase funds for one-time funding for the National Infantry Museum.\$25,000\$10,000	State Ge	eneral Funds	\$750,000	\$100,000	\$300,000	\$750,000
126.6Increase funds for the Georgia Civil War Commission.State General Funds\$25,000126.7Increase funds for the Georgia Civil War Heritage Trails.State General Funds\$25,000126.8Increase funds for one-time funding for the National Infantry Museum.	126.5	Increase funds for personnel for a marketing project	t manager positio	on and a social	media specialis	t position.
State General Funds\$25,000\$0 <b>126.7</b> Increase funds for the Georgia Civil War Heritage Trails.\$25,000\$0State General Funds\$25,000\$10,000 <b>126.8</b> Increase funds for one-time funding for the National Infantry Museum	State Ge	eneral Funds	\$160,000	\$160,000	\$160,000	\$160,000
State General Funds       \$25,000       \$10,000 <b>126.8</b> Increase funds for one-time funding for the National Infantry Museum.			1.		\$25,000	\$0
State General Funds       \$25,000       \$10,000 <b>126.8</b> Increase funds for one-time funding for the National Infantry Museum.			rails			
			uiis.		\$25,000	\$10,000
State General Funds \$1,000,000 \$500,000	126.8	Increase funds for one-time funding for the Nationa	l Infantry Museu	m.		
	State Ge	eneral Funds			\$1,000,000	\$500,000

HB 76	6 (FY 2016G)	Governor	House	Senate	СС
126.9	Increase funds for one-time funding for signage an Heroes.	d marketing of t	the "Vietnam N	loving Wall" at th	e Walk of
State G	eneral Funds			\$20,000	\$10,000
126.1	LOO Tourism			Appropriati	on (HB 76)
The pu	rpose of this appropriation is to provide information to visitors	about tourism oppo	ortunities through	out the state, operate	e and maintain

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain							
state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and							
market tourism products in order to attract more tourism to the state.							
TOTAL STATE FUNDS	\$10,467,537	\$9,817,537	\$11,087,537	\$10,987,537			
State General Funds	\$10,467,537	\$9,817,537	\$11,087,537	\$10,987,537			

\$10,467,537

\$9,817,537

\$11,087,537

\$10,987,537

#### TOTAL PUBLIC FUNDS

# Section 23: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$7,944,481,675	\$7,944,481,675	\$7,944,481,675	\$7,944,481,675
State General Funds	\$7,944,481,675	\$7,944,481,675	\$7,944,481,675	\$7,944,481,675
TOTAL FEDERAL FUNDS	\$2,064,382,350	\$2,064,382,350	\$2,064,382,350	\$2,064,382,350
Federal Funds Not Itemized	\$2,064,362,720	\$2,064,362,720	\$2,064,362,720	\$2,064,362,720
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$45,711,057	\$45,711,057	\$45,711,057	\$45,711,057
Contributions, Donations, and Forfeitures	\$674,646	\$674,646	\$674,646	\$674,646
Contributions, Donations, and Forfeitures Not Itemized	\$674,646	\$674,646	\$674,646	\$674,646
Intergovernmental Transfers	\$36,860,246	\$36,860,246	\$36,860,246	\$36,860,246
Intergovernmental Transfers Not Itemized	\$36,860,246	\$36,860,246	\$36,860,246	\$36,860,246
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006	\$61,006
Sales and Services	\$8,115,159	\$8,115,159	\$8,115,159	\$8,115,159
Sales and Services Not Itemized	\$8,115,159	\$8,115,159	\$8,115,159	\$8,115,159
TOTAL PUBLIC FUNDS	\$10,054,575,082	\$10,054,575,082	\$10,054,575,082	\$10,054,575,082

#### Section Total - Final **TOTAL STATE FUNDS** \$8,494,371,582 \$8,501,977,336 \$8,487,140,395 \$8,502,129,564 \$8,494,371,582 \$8,501,977,336 \$8,487,140,395 State General Funds \$8,502,129,564 **TOTAL FEDERAL FUNDS** \$2,064,382,350 \$2,064,382,350 \$2,064,382,350 \$2,064,382,350 **Federal Funds Not Itemized** \$2,064,362,720 \$2,064,362,720 \$2,064,362,720 \$2,064,362,720 Maternal & Child Health Services Block Grant CFDA93.994 \$19,630 \$19,630 \$19,630 \$19,630 **TOTAL AGENCY FUNDS** \$45,711,057 \$45,711,057 \$45,711,057 \$45,711,057 **Contributions, Donations, and Forfeitures** \$674,646 \$674,646 \$674,646 \$674,646 **Contributions, Donations, and Forfeitures Not Itemized** \$674,646 \$674,646 \$674,646 \$674,646 **Intergovernmental Transfers** \$36,860,246 \$36,860,246 \$36,860,246 \$36,860,246 \$36,860,246 Intergovernmental Transfers Not Itemized \$36,860,246 \$36,860,246 \$36,860,246 **Rebates, Refunds, and Reimbursements** \$61,006 \$61,006 \$61,006 \$61,006 Rebates, Refunds, and Reimbursements Not Itemized \$61,006 \$61,006 \$61,006 \$61,006 \$8,115,159 \$8,115,159 Sales and Services \$8,115,159 \$8,115,159 **Sales and Services Not Itemized** \$8,115,159 \$8,115,159 \$8,115,159 \$8,115,159 TOTAL PUBLIC FUNDS \$10,604,464,989 \$10,612,070,743 \$10,597,233,802 \$10,612,222,971

### **Agricultural Education**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$8,393,026	\$8,393,026	\$8,393,026	\$8,393,026
State General Funds	\$8,393,026	\$8,393,026	\$8,393,026	\$8,393,026
TOTAL FEDERAL FUNDS	\$368,273	\$368,273	\$368,273	\$368,273
Federal Funds Not Itemized	\$368,273	\$368,273	\$368,273	\$368,273
TOTAL AGENCY FUNDS	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
Intergovernmental Transfers	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
Intergovernmental Transfers Not Itemized	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
TOTAL PUBLIC FUNDS	\$10,253,299	\$10,253,299	\$10,253,299	\$10,253,299

**127.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

 State General Funds
 \$203
 \$203
 \$203
 \$203

**Continuation Budget** 

HB 76	(FY 2016G)	Governor	House	Senate	CC	
127.2	Increase funds to reflect an adjustment in the emplote to 14.27%.	oyer share of the 1	eachers Retire	ment System fr	om 13.15%	
State G	eneral Funds	\$2,184	\$2,184	\$2,184	\$2,184	
127.3	Increase funds for merit-based pay adjustments and July 1, 2015.	d employee recruit	ment and reter	ntion initiatives	effective	
State G	eneral Funds	\$2,356	\$2,356	\$2,356	\$2 <i>,</i> 356	
127.4	7.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	\$160	\$160	\$160	\$160	
127.5	Increase funds to reflect an adjustment in Teamwor	rks billings.				
State G	eneral Funds	\$1,367	\$1,367	\$1,367	\$2,215	
127.6	Increase funds for the Extended Day/Year program.					
State G	eneral Funds		\$37,895	\$94,383	\$94,383	
127.7	Increase funds for the Young Farmers program. (S:I Union, and Johnson counties)(CC:Increase funds for Burke counties)		-			

Burke countesy			
State General Funds	\$37,500	\$225,000	\$300,000

# 127.100 Agricultural Education

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$8,399,296	\$8,474,691	\$8,718,679	\$8,794,527
State General Funds	\$8,399,296	\$8,474,691	\$8,718,679	\$8,794,527
TOTAL FEDERAL FUNDS	\$368,273	\$368,273	\$368,273	\$368,273
Federal Funds Not Itemized	\$368,273	\$368,273	\$368,273	\$368,273
TOTAL AGENCY FUNDS	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
Intergovernmental Transfers	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
Intergovernmental Transfers Not Itemized	\$1,492,000	\$1,492,000	\$1,492,000	\$1,492,000
TOTAL PUBLIC FUNDS	\$10,259,569	\$10,334,964	\$10,578,952	\$10,654,800

# **Business and Finance Administration**

**Continuation Budget** The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

	or business, jinunce,	jucinities, unu pup		
TOTAL STATE FUNDS	\$7,280,358	\$7,280,358	\$7,280,358	\$7,280,358
State General Funds	\$7,280,358	\$7,280,358	\$7,280,358	\$7,280,358
TOTAL FEDERAL FUNDS	\$134,330	\$134,330	\$134,330	\$134,330
Federal Funds Not Itemized	\$134,330	\$134,330	\$134,330	\$134,330
TOTAL AGENCY FUNDS	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
Intergovernmental Transfers	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
Intergovernmental Transfers Not Itemized	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
TOTAL PUBLIC FUNDS	\$29,757,628	\$29,757,628	\$29,757,628	\$29,757,628
<b>128.1</b> Increase funds to reflect an adjustment in the emplo State General Funds	oyer share of the \$99,035	Employees' Rei \$99,035	tirement Syster \$99,035	n. \$99,035
<b>128.2</b> Increase funds to reflect an adjustment in the emplo to 14.27%.	oyer share of the	Teachers Retire	ement System j	from 13.15%
State General Funds	\$1,594	\$1,594	\$1,594	\$1,594
<b>128.3</b> Increase funds for merit-based pay adjustments and July 1, 2015.	l employee recru	itment and rete	ention initiative	es effective
State General Funds	\$42,777	\$42,777	\$42,777	\$42,777

Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 128.4 administered self insurance programs.

State General Funds	\$3,633	\$3,633	\$3,633	\$3,633
<b>128.5</b> Increase funds to reflect an adjustment in Teamworks	billings.			
State General Funds	\$32,317	\$32,317	\$32,317	\$52,373

# 128.100 Business and Finance Administration

**Appropriation (HB 76)** 

**Appropriation (HB 76)** 

HB 76 (FY 2016G)	Governor	House	Senate	СС
The purpose of this appropriation is to provide administrative	e support for business, finance,	facilities, and pu	pil transportation.	
TOTAL STATE FUNDS	\$7,459,714	\$7,459,714	\$7,459,714	\$7,479,770
State General Funds	\$7,459,714	\$7,459,714	\$7,459,714	\$7,479,770
TOTAL FEDERAL FUNDS	\$134,330	\$134,330	\$134,330	\$134,330
Federal Funds Not Itemized	\$134,330	\$134,330	\$134,330	\$134,330
TOTAL AGENCY FUNDS	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
Intergovernmental Transfers	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
Intergovernmental Transfers Not Itemized	\$22,342,940	\$22,342,940	\$22,342,940	\$22,342,940
TOTAL PUBLIC FUNDS	\$29,936,984	\$29,936,984	\$29,936,984	\$29,957,040
<b>Central Office</b> The purpose of this appropriation is to provide administrative school systems.	e support to the State Board of	Education, Depar		<b>ion Budget</b> s, and local

TOTAL STATE FUNDS State General Funds	\$3,965,745 \$3,965,745	\$3,965,745 \$3,965,745	\$3,965,745 \$3,965,745	\$3,965,745 \$3,965,745
TOTAL FEDERAL FUNDS	\$24,369,593	\$24,369,593	\$24,369,593	\$24,369,593
Federal Funds Not Itemized	\$24,369,593	\$24,369,593	\$24,369,593	\$24,369,593
TOTAL AGENCY FUNDS	\$243,929	\$243,929	\$243,929	\$243,929
Contributions, Donations, and Forfeitures	\$243,929	\$243,929	\$243,929	\$243,929
Contributions, Donations, and Forfeitures Not Itemized	\$243,929	\$243,929	\$243,929	\$243,929
TOTAL PUBLIC FUNDS	\$28,579,267	\$28,579,267	\$28,579,267	\$28,579,267

**129.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$25,128\$25,128\$25,128

**129.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds\$8,052\$8,052\$8,052\$8,052\$8,052129.3Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2015.State General Funds\$20,642\$20,642\$20,642\$20,642State General Funds\$20,642\$20,642\$20,642\$20,642\$20,642A Increase funds to reflect an adjustment to general promiums for Department of Administrative Services

129.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.State General Funds\$1,472\$1,472\$1,472\$1,472

129.5Increase funds to reflect an adjustment in Teamworks billings.State General Funds\$16,931\$16,931\$16,931\$27,438

129.100 Central Office			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide administrative support	to the State Board of	<sup>f</sup> Education, Depar	rtmental programs	s, and local
school systems.				
TOTAL STATE FUNDS	\$4,037,970	\$4,037,970	\$4,037,970	\$4,048,477
State General Funds	\$4,037,970	\$4,037,970	\$4,037,970	\$4,048,477
TOTAL FEDERAL FUNDS	\$24,369,593	\$24,369,593	\$24,369,593	\$24,369,593
Federal Funds Not Itemized	\$24,369,593	\$24,369,593	\$24,369,593	\$24,369,593
TOTAL AGENCY FUNDS	\$243,929	\$243,929	\$243,929	\$243,929
Contributions, Donations, and Forfeitures	\$243,929	\$243,929	\$243,929	\$243,929
Contributions, Donations, and Forfeitures Not Itemized	\$243,929	\$243,929	\$243,929	\$243,929

\$28,651,492

\$28,651,492

# **Charter Schools**

TOTAL PUBLIC FUNDS

# **Continuation Budget**

\$28,661,999

\$28,651,492

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

	62 422 242	62 420 242	62 420 242	62 420 242
TOTAL STATE FUNDS	\$2,138,312	\$2,138,312	\$2,138,312	\$2,138,312
State General Funds	\$2,138,312	\$2,138,312	\$2,138,312	\$2,138,312
TOTAL FEDERAL FUNDS	\$6,946,595	\$6,946,595	\$6,946,595	\$6,946,595
Federal Funds Not Itemized	\$6,946,595	\$6,946,595	\$6,946,595	\$6,946,595
TOTAL PUBLIC FUNDS	\$9,084,907	\$9,084,907	\$9,084,907	\$9,084,907

130.1	Increase funds to reflect an adjustment in the employer sh	are of the Empl	'oyees' Retirem	ent System.	
State G	eneral Funds	\$3,634	\$3,634	\$3,634	\$3,634

	6 (FY 2016G)	Governor	House	Senate	CC
130.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recrui	tment and ret	ention initiative.	s effective
State G	eneral Funds	\$1,854	\$1,854	\$1,854	\$1,854
L30.3	Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depo	artment of Adr	ninistrative Serv	vices
State G	eneral Funds	\$89	\$89	\$89	\$8
130.4	Increase funds to reflect an adjustment in Team	nworks billings.			
State G	eneral Funds	\$1,641	\$1,641	\$1,641	\$2 <i>,</i> 65
L30.5	Eliminate funds for one-time funding for plannin contract conversion, implementation and ongoi		Provide local di	strict support fo	or flexibility
State G	eneral Funds		(\$125,000)	\$0	\$
130.1	LOO Charter Schools			Appropriati	ion (HB 76
The pur implem	rpose of this appropriation is to authorize charter schools a entation, facilities, and operations of those entities.			r competitive gran	ts for planning
-	STATE FUNDS	\$2,145,530	\$2,020,530	\$2,145,530	\$2,146,54
	General Funds FEDERAL FUNDS	\$2,145,530 \$6,946,595	\$2,020,530 \$6,946,595	\$2,145,530 \$6,946,595	\$2,146,54 \$6,946,59
	ral Funds Not Itemized	\$6,946,595	\$6,946,595 \$6,946,595	\$6,946,595 \$6,946,595	\$6,946,59
TOTAL	PUBLIC FUNDS	\$9,092,125	\$8,967,125	\$9,092,125	\$9,093,14
Comr	munities in Schools			Continuat	ion Budge
-	rpose of this appropriation is to support Performance Learn te, and to partner with other state and national organization	-	-		tions across
TOTAL	STATE FUNDS	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,10
	General Funds	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,10
TOTAL	PUBLIC FUNDS	\$1,033,100	\$1,033,100	\$1,033,100	\$1,033,10
131.1	Increase funds to local affiliates.				
State G	eneral Funds		\$20,000	\$20,000	\$20,000
131.1	100 Communities in Schools			Appropriati	ion (HB 76
-	pose of this appropriation is to support Performance Learn	-	-	al affiliate organiza	•
	te, and to partner with other state and national organizatio <b>STATE FUNDS</b>	ons to support student suc \$1,033,100	cess in school and \$1,053,100	d beyond. \$1,053,100	\$1,053,10
	General Funds	\$1,033,100	\$1,053,100	\$1,053,100	\$1,053,10
State	PUBLIC FUNDS		Ŷ1,055,100		
		\$1,033,100	\$1,053,100	\$1,053,100	
TOTAL			\$1,053,100		\$1,053,10
ГОТАL Currie The pur	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing	\$1,033,100		Continuat	\$1,053,10 ion Budge
TOTAL Currie The pur training	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing	\$1,033,100 ards-based curriculum to g this curriculum.	guide instruction	<b>Continuat</b> and assessment, a	\$1,053,10 ion Budge
TOTAL	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541	guide instruction \$3,461,541	<b>Continuat</b> and assessment, and \$3,461,541	\$1,053,10 ion Budge nd to provide \$3,461,54
TOTAL Currie The pur training TOTAL S State	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,461,541	guide instruction \$3,461,541 \$3,461,541	<b>Continuat</b> and assessment, an \$3,461,541 \$3,461,541	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,461,54
TOTAL Currie The pur training TOTAL S State TOTAL	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541	guide instruction \$3,461,541	<b>Continuat</b> and assessment, and \$3,461,541	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,461,54 \$3,393,49
CURRIC The pur training TOTAL State TOTAL Feder TOTAL	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,393,490 \$3,393,490 \$430,717	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,393,49 \$3,393,49 \$3,393,49 \$430,71
<b>Curri</b> The pur training TOTAL S State TOTAL I Feder TOTAL A Contr	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,393,49 \$3,393,49 \$430,71 \$430,71
TOTAL Currie The pur training TOTAL State TOTAL Feder TOTAL Contr Contr Con	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,461,54 \$3,393,49 \$3,393,49 \$430,71 \$430,71 \$430,71
TOTAL Currie The pur training TOTAL State TOTAL Feder TOTAL Contr Contr Con	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,461,54 \$3,393,49 \$3,393,49 \$430,71 \$430,71 \$430,71
TOTAL Currie The pur training TOTAL : State TOTAL : Feder TOTAL : Contr Contr Contr COTAL :	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$430,717 \$7,285,748	\$1,053,10 ion Budge nd to provide \$3,461,54 \$3,393,49 \$3,393,49 \$430,71 \$430,71 \$430,71 \$430,71 \$430,71 \$430,71
TOTAL Currie The pur training TOTAL State TOTAL Feder TOTAL Contr Contr Contr Contr 132.1	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$430,717 \$7,285,748	\$1,053,100 ion Budge nd to provide \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,711 \$430,711 \$430,711 \$430,711 \$430,711 \$430,711
TOTAL The pur training TOTAL State TOTAL Feder TOTAL Contr Contr COTAL	<b>culum Development</b> rpose of this appropriation is to develop a statewide, stand g and instructional resources to teachers for implementing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in the e	\$1,033,100 ards-based curriculum to g this curriculum. \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748 mployer share of the \$22,199	guide instruction \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748 Employees' Re \$22,199	<b>Continuat</b> and assessment, and \$3,461,541 \$3,461,541 \$3,393,490 \$3,393,490 \$430,717 \$430,717 \$430,717 \$7,285,748 tirement System \$22,199	\$1,053,100 ion Budge nd to provide \$3,461,543 \$3,393,490 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430,712 \$430

administered self insurance programs.				
State General Funds	\$1,148	\$1,148	\$1,148	\$1,148
<b>32.5</b> Increase funds to reflect an adjustment in Team	works billings.			
itate General Funds	\$10,000	\$10,000	\$10,000	\$16,20
132.100 Curriculum Development			Appropria	ition (HB 76
he purpose of this appropriation is to develop a statewide, standa		o guide instructio	n and assessment,	and to provide
raining and instructional resources to teachers for implementing t		¢2 F17 074	¢2 F17 074	62 522 20
FOTAL STATE FUNDS State General Funds	\$3,517,074 \$3,517,074	\$3,517,074 \$3,517,074	\$3,517,074 \$3,517,074	\$3,523,28 \$3,523,28
TOTAL FEDERAL FUNDS	\$3,393,490	\$3,393,490	\$3,393,490	\$3,393,49
Federal Funds Not Itemized	\$3,393,490	\$3,393,490	\$3,393,490	\$3,393,49
FOTAL AGENCY FUNDS	\$430,717	\$430,717	\$430,717	\$430,71
Contributions, Donations, and Forfeitures	\$430,717	\$430,717	\$430,717	\$430,71
Contributions, Donations, and Forfeitures Not Itemized FOTAL PUBLIC FUNDS	\$430,717 \$7,341,281	\$430,717 \$7,341,281	\$430,717 \$7,341,281	\$430,71 \$7,347,48
Federal Programs The purpose of this appropriation is to coordinate federally funded	programs and allocate	e federal funds to s		ation Budge
TOTAL STATE FUNDS	\$0	\$0	ý \$0	\$
TOTAL FEDERAL FUNDS			\$0 \$1,233,343,007	
Federal Funds Not Itemized			\$1,233,343,007	
FOTAL AGENCY FUNDS	\$39,957	\$39,957	\$39,957	\$39,95
Intergovernmental Transfers	\$39,957	\$39,957	\$39,957	\$39,95
Intergovernmental Transfers Not Itemized	\$39,957	\$39,957	\$39,957	\$39,95
TOTAL PUBLIC FUNDS	\$1,233,382,964	\$1,233,382,964	\$1,233,382,964	\$1,233,382,96
<b>133.100 Federal Programs</b> The purpose of this appropriation is to coordinate federally funded	programs and allocate	fadaral funds to		ition (HB 76
TOTAL FEDERAL FUNDS		\$1,233,343,007	\$1,233,343,007	
Federal Funds Not Itemized FOTAL AGENCY FUNDS	\$1,233,343,007 \$39,957	\$1,233,343,007 \$39,957	\$1,233,343,007 \$39,957	\$1,233,343,00 \$39,95
Intergovernmental Transfers	\$39,957	\$39,957	\$39,957	\$39,95
Intergovernmental Transfers Not Itemized	\$39,957	\$39,957	\$39,957	\$39,95
TOTAL PUBLIC FUNDS			\$1,233,382,964	
Georgia Network for Educational and Therape	itic Support			
(GNETS)			Continua	ation Budge
The purpose of this appropriation is to fund the Georgia Network for education, and resources for students ages three to twenty-one wit				
TOTAL STATE FUNDS	\$62,081,479	\$62,081,479	\$62,081,479	\$62,081,47
State General Funds	\$62,081,479	\$62,081,479	\$62,081,479	\$62,081,47
FOTAL FEDERAL FUNDS	\$8,160,000	\$8,160,000	\$8,160,000	\$8,160,00
Federal Funds Not Itemized	\$8,160,000 \$70,241,479	\$8,160,000	\$8,160,000	\$8,160,00
OTAL PUBLIC FUNDS	\$70,241,479	\$70,241,479	\$70,241,479	\$70,241,47
<b>34.1</b> Increase funds to reflect an adjustment in the er to 14.27%.	nployer share of th	e Teachers Reti	irement System	n from 13.159
State General Funds	\$514,767	\$514,767	\$514,767	\$514,76
<b>134.2</b> Increase funds for merit-based pay adjustments July 1, 2015.	and employee recr	uitment and re	tention initiativ	ves effective
State General Funds	\$507,107	\$507,107	\$507,107	\$507,10
3/31/2015 Page	92 of 251		ate Budget and Ev	

House

\$15,841

Governor

\$15,841

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective

Senate

\$15,841

CC

\$15,841

HB 76 (FY 2016G)

State General Funds

July 1, 2015.

132.3

	(FY 2016G)	Governor	House	Senate	СС
134.3	Reduce funds based on enrollment.				
State Ge	eneral Funds	(\$984,815)	(\$984,815)	(\$984,815)	(\$984,815
134.4	Increase funds for personnel for one progra Network for Educational and Therapeutic So		rovide state lev	el support of G	eorgia
State Ge	eneral Funds	\$128,000	\$128,000	\$128,000	\$128,000
134.1	00 Georgia Network for Educational	and Therapeutic		Appropriat	ion (UP 76
	Support (GNETS)				-
	pose of this appropriation is to fund the Georgia Netw	-		· ·	
	on, and resources for students ages three to twenty-o STATE FUNDS	ne with autism or severe emot \$62,246,538			-
	General Funds	\$62,246,538 \$62,246,538	\$62,246,538 \$62,246,538	\$62,246,538 \$62,246,538	\$62,246,538 \$62,246,538
	FEDERAL FUNDS	\$8,160,000	\$8,160,000	\$8,160,000	\$8,160,000
-	al Funds Not Itemized	\$8,160,000	\$8,160,000	\$8,160,000	\$8,160,000
	PUBLIC FUNDS	\$70,406,538	\$70,406,538	\$70,406,538	\$70,406,538
Geor	gia Virtual School			Continuat	ion Budge
	pose of this appropriation is to expand the accessibilit supplementary resources, enhance their studies, or ea				
			40.000.000	40.000.000	to
	STATE FUNDS	\$3,167,490	\$3,167,490	\$3,167,490	\$3,167,490
	General Funds	\$3,167,490	\$3,167,490	\$3,167,490	\$3,167,490
	AGENCY FUNDS and Services	\$5,600,037 \$5,600,037	\$5,600,037 \$5,600,037	\$5,600,037 \$5,600,037	\$5,600,037 \$5,600,037
	s and Services Not Itemized	\$5,600,037	\$5,600,037 \$5,600,037	\$5,600,037 \$5,600,037	\$5,600,037
	PUBLIC FUNDS	\$8,767,527	\$8,767,527	\$8,767,527	\$8,767,527
	la sus and finds to unfloot an adjustment in t	ha amalaway ahaya af tha	Employees' De	tinono ont Custor	
	Increase funds to reflect an adjustment in t	ne employer snare of the \$6,674		-	
State Ge	eneral Funds		\$6,674	\$6,674	\$6,674
135.2	Increase funds to reflect an adjustment in the to 14.27%.	he employer share of the	Teachers Retire	ement System j	from 13.15%
~ · · ~	eneral Funds	\$16,899	\$16,899	\$16,899	\$16,899
State Ge				ontion initiative	s effective
	Increase funds for merit-based pay adjustm July 1, 2015.	ents and employee recru	itment and rete		,,,
135.3	Increase funds for merit-based pay adjustm July 1, 2015. eneral Funds	ents and employee recrus \$38,768	\$38,768	\$38,768	\$38,768
<b>135.3</b> State Ge	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a	\$38,768	\$38,768	\$38,768	\$38,768
<b>135.3</b> State Ge <b>135.4</b>	July 1, 2015. eneral Funds	\$38,768	\$38,768	\$38,768	\$38,768 vices
<b>135.3</b> State Ge <b>135.4</b> State Ge	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds	\$38,768 Igency premiums for Dep	\$38,768 artment of Adn	\$38,768 ninistrative Ser \$2,709	\$38,768 vices \$2,709
135.3 State Ge 135.4 State Ge 135.1	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs.	\$38,768 agency premiums for Dep \$2,709	\$38,768 artment of Adn \$2,709	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b>	\$38,768 vices \$2,709 ion (HB 76)
135.3 State Ge 135.4 State Ge 135.1 The purp	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds <b>.00 Georgia Virtual School</b>	\$38,768 Igency premiums for Depo \$2,709 y and breadth of course offeri rn additional credits in a manr	\$38,768 artment of Adn \$2,709 ngs so that Georg ner not involving o	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b> ia students can rea n-site interaction	\$38,768 vices \$2,709 ion (HB 76 cover credits, with a teacher.
135.3 State Ge 135.4 State Ge 135.1 The purp access s TOTAL S	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds <b>.00 Georgia Virtual School</b> pose of this appropriation is to expand the accessibilit supplementary resources, enhance their studies, or ea STATE FUNDS	\$38,768 Igency premiums for Depo \$2,709 y and breadth of course offeri rn additional credits in a manr \$3,232,540	\$38,768 artment of Adn \$2,709 ngs so that Georg her not involving o \$3,232,540	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b> ia students can rea n-site interaction \$3,232,540	\$38,768 vices \$2,709 <b>ion (HB 76</b> cover credits, with a teacher. \$3,232,540
135.3 State Ge 135.4 State Ge 135.1 The purp access s TOTAL S State G	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds <b>00 Georgia Virtual School</b> pose of this appropriation is to expand the accessibilit supplementary resources, enhance their studies, or ea STATE FUNDS General Funds	\$38,768 Igency premiums for Depo \$2,709 y and breadth of course offeri rn additional credits in a manr \$3,232,540 \$3,232,540	\$38,768 artment of Adm \$2,709 ngs so that Georg. her not involving o \$3,232,540 \$3,232,540	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b> ia students can rea n-site interaction \$3,232,540 \$3,232,540	\$38,768 vices \$2,709 <b>ion (HB 76</b> cover credits, with a teacher. \$3,232,540 \$3,232,540
135.3 State Ge 135.4 State Ge 135.1 The purp access s TOTAL S State G TOTAL A	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds <b>00 Georgia Virtual School</b> pose of this appropriation is to expand the accessibilit supplementary resources, enhance their studies, or ea STATE FUNDS General Funds AGENCY FUNDS	\$38,768 Igency premiums for Depo \$2,709 y and breadth of course offeri rn additional credits in a mann \$3,232,540 \$3,232,540 \$5,600,037	\$38,768 artment of Adm \$2,709 ngs so that Georg her not involving o \$3,232,540 \$3,232,540 \$5,600,037	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b> ia students can red n-site interaction \$3,232,540 \$3,232,540 \$5,600,037	\$38,768 vices \$2,709 <b>ion (HB 76</b> cover credits, with a teacher. \$3,232,540 \$3,232,540 \$5,600,037
135.3 State Ge 135.4 State Ge 135.1 The purp access s TOTAL S State G TOTAL A Sales a	July 1, 2015. eneral Funds Increase funds to reflect an adjustment to a administered self insurance programs. eneral Funds <b>00 Georgia Virtual School</b> pose of this appropriation is to expand the accessibilit supplementary resources, enhance their studies, or ea STATE FUNDS General Funds	\$38,768 Igency premiums for Depo \$2,709 y and breadth of course offeri rn additional credits in a manr \$3,232,540 \$3,232,540	\$38,768 artment of Adm \$2,709 ngs so that Georg. her not involving o \$3,232,540 \$3,232,540	\$38,768 ninistrative Ser \$2,709 <b>Appropriat</b> ia students can rea n-site interaction \$3,232,540 \$3,232,540	\$38,768 vices \$2,709 <b>ion (HB 76</b> ) cover credits,

## Information Technology Services

**Continuation Budget** The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS State General Funds	\$17,213,029 \$17,213,029	\$17,213,029 \$17,213,029	\$17,213,029 \$17,213,029	\$17,213,029 \$17,213,029
TOTAL FEDERAL FUNDS	\$1,371,954	\$1,371,954	\$1,371,954	\$1,371,954
Federal Funds Not Itemized	\$1,371,954	\$1,371,954	\$1,371,954	\$1,371,954
TOTAL AGENCY FUNDS	\$7,204,762	\$7,204,762	\$7,204,762	\$7,204,762
Intergovernmental Transfers	\$7,204,762	\$7,204,762	\$7,204,762	\$7,204,762

	5 (FY 2016G)	Governor	House	Senate	CC
	rgovernmental Transfers Not Itemized PUBLIC FUNDS	\$7,204,762 \$25,789,745	\$7,204,762 \$25,789,745	\$7,204,762 \$25,789,745	\$7,204,762 \$25,789,745
136.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	etirement Syster	n.
State G	eneral Funds	\$95,517	\$95,517	\$95,517	\$95,517
136.2	Increase funds to reflect an adjustment in the to 14.27%.	employer share of the	Teachers Retii	rement System f	from 13.15%
State G	eneral Funds	\$9,229	\$9,229	\$9,229	\$9,229
136.3	Increase funds for merit-based pay adjustmer July 1, 2015.	nts and employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$51,696	\$51,696	\$51,696	\$51,696
136.4	Increase funds to reflect an adjustment to age administered self insurance programs.	ency premiums for Dep	artment of Ad	ministrative Ser	vices
State G	eneral Funds	\$3,665	\$3,665	\$3,665	\$3,665
136.5	Increase funds to reflect an adjustment in Tec	amworks billings.			
	eneral Funds	\$35,493	\$35,493	\$35,493	\$57,520
136.6	Increase funds for the E-Rate program to incr	ease bandwidth from 3	to 100 Mbps i	for school syster	ns.
State G	eneral Funds	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
136.7	Reduce funds to reflect projected expenditure	S.			
	eneral Funds			(\$250,000)	(\$636,960
	100 Information Technology Services			Appropriat	· · ·
-	rpose of this appropriation is to manage enterprise techn t data collection and reporting needs, and support techn				ol systems,
	STATE FUNDS	\$19,008,629	\$19,008,629	\$18,758,629	\$18,393,696
	General Funds	\$19,008,629	\$19,008,629	\$18,758,629	\$18,393,696
	FEDERAL FUNDS	\$1,371,954	\$1,371,954	\$1,371,954 \$1,371,954	\$1,371,954
	ral Funds Not Itemized AGENCY FUNDS	\$1,371,954 \$7,204,762	\$1,371,954 \$7,204,762	\$1,371,954 \$7,204,762	\$1,371,954 \$7,204,762
	governmental Transfers	\$7,204,762	\$7,204,762	\$7,204,762	\$7,204,762
-	rgovernmental Transfers Not Itemized	\$7,204,762	\$7,204,762	\$7,204,762	\$7,204,762
TOTAL	PUBLIC FUNDS	\$27,585,345	\$27,585,345	\$27,335,345	\$26,970,412
	Quality Basic Education Formula Grants				ion Budget
	Quality Basic Education Formula Grants rpose of this appropriation is to fund specific initiatives, in		ial education fac		-
The pu	•		ial education fac \$10,900,885		grants.
<i>The pui</i> TOTAL State	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds	ncluding children in resident \$10,900,885 \$10,900,885	\$10,900,885 \$10,900,885	ilities and sparsity \$10,900,885 \$10,900,885	grants. \$10,900,885 \$10,900,885
The pui TOTAL State TOTAL	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885	\$10,900,885 \$10,900,885 \$10,900,885	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885	grants. \$10,900,885 \$10,900,885 \$10,900,885
The pur TOTAL State TOTAL 137.1	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%.	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 • employer share of the	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15%
The pur TOTAL State TOTAL <b>137.1</b> State G	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%. General Funds Increase funds for merit-based pay adjustmer	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 • employer share of the \$24,476	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System J \$24,476	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476
The pur TOTAL State TOTAL 137.1 State G 137.2	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%.	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 • employer share of the \$24,476 nts and employee recru	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476 itment and ret	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f \$24,476 ention initiative	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476 es effective
The pur TOTAL State TOTAL 137.1 State G 137.2 State G	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%. General Funds Increase funds for merit-based pay adjustmer July 1, 2015.	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 employer share of the \$24,476 nts and employee recru \$24,796 ties based on attendant atment Facilities with a	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476 itment and ret \$24,796 ce. (H:Increase lirect instructio	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f \$24,476 ention initiative \$24,796 \$ funds)(CC:The	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476 es effective \$24,796 Department
The pur TOTAL State TOTAL 137.1 State G 137.2 State G 137.3	rpose of this appropriation is to fund specific initiatives, in STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%. General Funds Increase funds for merit-based pay adjustmen July 1, 2015. General Funds Reduce funds for Residential Treatment Facili of Education shall provide the Residential Treat	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 employer share of the \$24,476 nts and employee recru \$24,796 ties based on attendant atment Facilities with a	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476 itment and ret \$24,796 ce. (H:Increase lirect instructio	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f \$24,476 ention initiative \$24,796 \$ funds)(CC:The	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476 es effective \$24,796 Department
The pur TOTAL State TOTAL 137.1 State G 137.2 State G 137.3	STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%. General Funds Increase funds for merit-based pay adjustmer July 1, 2015. General Funds Reduce funds for Residential Treatment Facili of Education shall provide the Residential Treat data collection and submission for the Non-Q General Funds Reduce funds for Sparsity Grants. (S and CC:R)	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 * employer share of the \$24,476 hts and employee recru \$24,796 ties based on attendant atment Facilities with a uality Basic Education f (\$141,612)	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476 itment and ret \$24,796 ce. (H:Increase lirect instructio formula grant) \$362,201	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f \$24,476 ention initiative \$24,796 \$10,900,885 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$25,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476 \$24,476 \$24,796 Department m format for \$146,130
The pur TOTAL State TOTAL 137.1 State G 137.2 State G 137.3 State G 137.4	STATE FUNDS General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the to 14.27%. General Funds Increase funds for merit-based pay adjustment July 1, 2015. General Funds Reduce funds for Residential Treatment Facili of Education shall provide the Residential Treat data collection and submission for the Non-Q General Funds	ncluding children in resident \$10,900,885 \$10,900,885 \$10,900,885 * employer share of the \$24,476 hts and employee recru \$24,796 ties based on attendant atment Facilities with a uality Basic Education f (\$141,612)	\$10,900,885 \$10,900,885 \$10,900,885 Teachers Retin \$24,476 itment and ret \$24,796 ce. (H:Increase lirect instructio formula grant) \$362,201	ilities and sparsity \$10,900,885 \$10,900,885 \$10,900,885 rement System f \$24,476 ention initiative \$24,796 \$10,900,885 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$24,796 \$25,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796 \$26,796	grants. \$10,900,885 \$10,900,885 \$10,900,885 from 13.15% \$24,476 \$24,476 \$24,796 Department m format for \$146,130

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$10,173,703	\$10,677,516	\$10,536,956	\$10,683,086
State General Funds	\$10,173,703	\$10,677,516	\$10,536,956	\$10,683,086
TOTAL PUBLIC FUNDS	\$10,173,703	\$10,677,516	\$10,536,956	\$10,683,086

### Nutrition

### **Continuation Budget**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL	STATE FUNDS	\$22,854,133	\$22,854,133	\$22,854,133	\$22,854,133
State	General Funds	\$22,854,133	\$22,854,133	\$22,854,133	\$22,854,133
TOTAL	FEDERAL FUNDS	\$714,191,428	\$714,191,428	\$714,191,428	\$714,191,428
Feder	al Funds Not Itemized	\$714,191,428	\$714,191,428	\$714,191,428	\$714,191,428
TOTAL	AGENCY FUNDS	\$108,824	\$108,824	\$108,824	\$108,824
Interg	overnmental Transfers	\$108,824	\$108,824	\$108,824	\$108,824
Inte	rgovernmental Transfers Not Itemized	\$108,824	\$108,824	\$108,824	\$108,824
TOTAL	PUBLIC FUNDS	\$737,154,385	\$737,154,385	\$737,154,385	\$737,154,385
138.1	Increase funds to reflect an adjustment in the	e employer share of the	Employees' Re	etirement Syste	m.
State G	eneral Funds	\$2,179	\$2,179	\$2,179	\$2,179
138.2	Increase funds to reflect an adjustment in the to 14.27%.	e employer share of the	r Teachers Retin	rement System	from 13.15%
State G	eneral Funds	\$1,578	\$1,578	\$1,578	\$1,578
138.3	Increase funds for merit-based pay adjustme July 1, 2015.	nts and employee recru	iitment and ret	ention initiativ	es effective
State G	eneral Funds	\$2,847	\$2,847	\$2,847	\$2,847
138.4	Increase funds to reflect an adjustment to ag administered self insurance programs.	gency premiums for Dep	partment of Ad	ministrative Se	rvices
State G	eneral Funds	\$255	\$255	\$255	\$255
138.5	Increase funds to reflect an adjustment in Te	amworks billings.			
State G	eneral Funds	\$1,094	\$1,094	\$1,094	\$1,773
138.1	00 Nutrition			Appropria	tion (HB 76)
	pose of this appropriation is to provide leadership, train	-		cal program perso	onnel can deliver
	hat support nutritional well-being and performance at s	., .			
	STATE FUNDS	\$22,862,086	\$22,862,086	\$22,862,086	\$22,862,765
	General Funds	\$22,862,086	\$22,862,086	\$22,862,086	\$22,862,765
	FEDERAL FUNDS	\$714,191,428	\$714,191,428	\$714,191,428	\$714,191,428
	al Funds Not Itemized	\$714,191,428	\$714,191,428	\$714,191,428	\$714,191,428
TOTAL	AGENCY FUNDS	\$108,824	\$108,824	\$108,824	\$108,824

### **Preschool Handicapped**

**Intergovernmental Transfers** 

TOTAL PUBLIC FUNDS

**Intergovernmental Transfers Not Itemized** 

### **Continuation Budget**

\$108,824 \$108,824

\$737,163,017

\$108,824

\$108,824

\$737,162,338

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758
State General Funds	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758
TOTAL PUBLIC FUNDS	\$30,051,758	\$30,051,758	\$30,051,758	\$30,051,758

\$108,824

\$108,824

\$737,162,338

\$108,824

\$108,824

\$737,162,338

**139.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$252,240	\$252,240	\$252,240	\$252,240
<b>139.2</b> Increase funds for merit-based pay adjustments and en July 1, 2015.	mployee recruiti	ment and reter	ntion initiatives	effective
State General Funds	\$193,356	\$193,356	\$193,356	\$193,356
<b>139.3</b> Increase funds for enrollment growth and training and	l experience.			
State General Funds	\$948,985	\$948,985	\$948,985	\$948,985

139.100 Preschool Handicapped				Appropria	tion (HB 76
The purpose of this appropriation is to provide	early educational services to tl	nree- and fo	ur-year-old studen		
enter school better prepared to succeed.					
TOTAL STATE FUNDS		31,446,339	\$31,446,339	\$31,446,339	\$31,446,339
State General Funds TOTAL PUBLIC FUNDS		31,446,339 31,446,339	\$31,446,339 \$31,446,339	\$31,446,339 \$31,446,339	\$31,446,339 \$31,446,339
IOTAL PUBLIC FUNDS	Ş	51,440,559	ŞS1,440,559	ŞS1,440,SSS	ŞS1,440,555
Quality Basic Education Equaliza					tion Budge
The purpose of this appropriation is to provide per pupil tax wealth as outlined in O.C.G.A. 20-	-	to local sch	ool systems rankin	g below the statev	vide average of
TOTAL STATE FUNDS		79,385,097	\$479,385,097	\$479,385,097	\$479,385,097
State General Funds		79,385,097	\$479,385,097	\$479,385,097	\$479,385,097
TOTAL PUBLIC FUNDS	\$4	79,385,097	\$479,385,097	\$479,385,097	\$479,385,097
140.1 Increase funds for the Equalizat payment of \$8,299,466, HB75 ( funds for Equalization grant ba	2015 Session), to ensure f	ull compli	ance with O.C.G	G.A. 20-2-165)(S	
formula)(CC:Increase funds for Department of Education's form calculation)	Equalization grants and a	nnually de	etermine the ap	propriation bas	
State General Funds	\$	11,364,325	\$18,840,831	\$3,064,859	\$18,840,831
140.100 Quality Basic Education	Faualization			Annronria	tion (HB 76
The purpose of this appropriation is to provide	-	to local sch	ool systems rankin	<u> </u>	-
per pupil tax wealth as outlined in O.C.G.A. 20-	-			<u> </u>	
TOTAL STATE FUNDS		90,749,422	\$498,225,928	\$482,449,956	\$498,225,928
State General Funds		90,749,422	\$498,225,928	\$482,449,956	\$498,225,928
TOTAL PUBLIC FUNDS	Ş4	90,749,422	\$498,225,928	\$482,449,956	\$498,225,928
<b>Quality Basic Education Local Fiv</b> The purpose of this program is to recognize the		Quality Basic	Education progra		tion Budge
TOTAL STATE FUNDS		-	(\$1,673,940,124)		
State General Funds	• • •		(\$1,673,940,124)		• • • •
TOTAL PUBLIC FUNDS	-		(\$1,673,940,124)		
141.1 Increase funds for the Local Five	e Mill Share.				
State General Funds		\$9,556,510	\$8,980,939	\$8,980,939	\$9,367,899
141.100 Quality Basic Education	Local Five Mill Share			Appropria	tion (HB 76
The purpose of this program is to recognize the		Quality Basic	Education program		
FOTAL STATE FUNDS			(\$1,664,959,185)		
State General Funds FOTAL PUBLIC FUNDS			(\$1,664,959,185) (\$1,664,959,185)		
Quality Basic Education Program					tion Budge
The purpose of this appropriation is to provide students in grades K-12 as outlined in O.C.G.A.		ns based on	full time equivalen	t students for the	instruction of
	<u>éo o</u>		40.074.400.040	** *** *** ***	to on
TOTAL STATE FUNDS State General Funds			\$8,874,196,642 \$8,874,196,642	\$8,874,196,642	

**142.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds

TOTAL PUBLIC FUNDS

HB 76 (FY 2016G)

\$75,181,182 \$74,444,407 \$74,884,899 \$74,444,407

\$8,874,196,642 \$8,874,196,642 \$8,874,196,642 \$8,874,196,642

\$8,874,196,642 \$8,874,196,642 \$8,874,196,642 \$8,874,196,642

House Senate

CC

Governor

HB 76	(FY 2016G)	Governor	House	Senate	CC
<b>142.2</b> State G	Increase funds for enrollment growth and tra eneral Funds	iining and experience. \$152,313,334	\$152,430,547	\$152,430,547	\$152,430,547
142.3	Increase funds for differentiated pay for new	ly certified math and s	cience teachers	5.	
State G	eneral Funds	\$1,024,285	\$1,235,053	\$1,086,897	\$1,235,053
142.4	Increase funds for School Nurses.	_			
State G	eneral Funds	\$332,354	\$631,357	\$339,021	\$631,357
142.5	Increase funds for the State Commission Cha	rter Schools supplemer	nt.		
State G	eneral Funds	\$8,987,653	\$9,035,267	\$9,035,267	\$9,035,267
142.6	Increase funds for charter systems grants.	_			
State G	eneral Funds	\$2,946,279	\$3,037,740	\$3,037,740	\$3,037,740
142.7	Reduce funds for the Special Needs Scholarsh	nip.			
State G	eneral Funds	(\$1,189,260)	(\$989,550)	(\$989,550)	(\$989,550)
142.8	Increase funds for Move on When Ready. (H in the Amended FY2016 budget based on nev Force)	= =			
State G	eneral Funds	\$51,723	(\$234,555)	(\$234,555)	(\$234,555)
142.9	Increase funds to offset the austerity reduction eliminate teacher furlough days, increase inst	•			e flexibility to
State G	eneral Funds	\$280,000,000	\$280,000,000	\$280,000,000	\$280,000,000
142.1	00 Quality Basic Education Program			Appropria	ition (HB 76)
	pose of this appropriation is to provide formula funds to	o school systems based on j	full time equivaler	nt students for the	instruction of
	ts in grades K-12 as outlined in O.C.G.A. 20-2-161. <b>STATE FUNDS</b>	\$9,393,844,192	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908
	General Funds PUBLIC FUNDS	\$9,393,844,192 \$9,393,844,192	\$9,393,786,908	\$9,393,786,908 \$9,393,786,908	\$9,393,786,908 \$9,393,786,908
The pur with im	<b>Dhal Education Service Agencies</b> prose of this appropriation is to provide Georgia's sixtee proving the effectiveness of their educational programs prent, technology training, and other shared services.	-		unds to assist loca	-
αενειομ	intent, technology training, and other shared services.				
	STATE FUNDS General Funds	\$9,941,168 \$9,941,168	\$9,941,168 \$9,941,168	\$9,941,168 \$9,941,168	\$9,941,168 \$9,941,168
	PUBLIC FUNDS	\$9,941,168	\$9,941,108	\$9,941,168	\$9,941,168
<b>143.1</b> State G	Increase funds to reflect an adjustment in the eneral Funds	e employer share of the \$7,792	e Employees' R \$7,792	etirement Systo \$7,792	em. \$7,792
143.2	Increase funds for personnel for 17 teacher a School Improvement program. (S:Increase fu (\$204,974), and provide funds for program fo and leader effectiveness support positions tro	nd leader effectivenes nds for personnel for t or two months' salary (	s support positi wo training and (\$171,461) by it	ions transferre d development ncorporating e	d from the specialists
State G	eneral Funds	1	\$2,071,685	\$376,435	\$0
<b>143.3</b> State G	Increase funds for personnel for Positive Beha eneral Funds	avior Intervention Supp	ports (PBIS) tra \$250,000	<i>iners.</i> \$300,000	\$275,000
143.4	Increase funds for a 10% baseline per RESA to result in documented achievement gains by in Achievement)	•••••••	-	•	
State G	eneral Funds			\$994,116	\$0
143.5	Increase funds for an environmental science Park and made available statewide through a environmental science position in the Depart	a virtual education init	iative. (CC:Refl	ect funds for a esources progr	K-12 am)
State G	eneral Funds			\$60,000	\$0
143.1	00 Regional Education Service Agencie	25		Appropria	ition (HB 76)

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HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$9,948,960	\$12,270,645	\$11,679,511	\$10,223,960
State General Funds	\$9,948,960	\$12,270,645	\$11,679,511	\$10,223,960
TOTAL PUBLIC FUNDS	\$9,948,960	\$12,270,645	\$11,679,511	\$10,223,960

### School Improvement

### **Continuation Budget**

\$9,211

\$9,211

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

	¢c 004 447	¢C 004 447	¢C 004 447	¢C 004 447
TOTAL STATE FUNDS	\$6,094,147	\$6,094,147	\$6,094,147	\$6,094,147
State General Funds	\$6,094,147	\$6,094,147	\$6,094,147	\$6,094,147
TOTAL FEDERAL FUNDS	\$9,227,301	\$9,227,301	\$9,227,301	\$9,227,301
Federal Funds Not Itemized	\$9,227,301	\$9,227,301	\$9,227,301	\$9,227,301
TOTAL PUBLIC FUNDS	\$15,321,448	\$15,321,448	\$15,321,448	\$15,321,448
<b>144.1</b> Increase funds to reflect an adjustme	nt in the employer share of the	Employees' Re	tirement Syster	n.

State General Funds\$60,794\$60,794\$60,794\$60,794144.2Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15%<br/>to 14.27%.

- State General Funds
  - **144.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$9,211

\$9,211

- State General Funds\$38,517\$38,517\$38,517\$38,517144.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.
- State General Funds
   \$2,620
   \$2,620
   \$2,620
   \$2,620

   144.5
   Increase funds to reflect an adjustment in Teamworks billings.
   \$2,188
   \$2,188
   \$2,188
   \$3,546
- 144.6Increase funds for personnel for 17 teacher and leader effectiveness support positions, one teacher induction<br/>position, and two district effectiveness positions and for operations. (H:Increase funds for personnel for one<br/>teacher induction position and two district effectiveness positions and for operations and transfer funds for<br/>personnel for 17 teacher and leader effectiveness support positions to the RESAs program)(S:Increase funds for<br/>operations (\$120,352) and for personnel for seven positions supporting online learning, electronic platform<br/>and data documentation and evaluation (\$735,646), two district effectiveness positions (\$228,649) and one<br/>teacher induction position (\$120,298); and provide funds for ten months to conclude by May 1, 2016 for<br/>personnel for eight new teacher and leadership effectiveness positions transferring to Regional Education<br/>Service Agencies program (\$857,304))(CC:Increase funds for personnel for 17 teacher and leader effectiveness<br/>support positions, one teacher induction position, and two district effectiveness positions and for operations)State General Funds\$2,438,684\$366,999\$2,062,249\$2,438,684

144.7 Increase funds for professional development and support for corps members in Teach for America.State General Funds\$350,000\$150,000\$150,000

144.100 School Improvement			Appropriation (HB 76)		
The purpose of this appropriation is to provide research, teo	chnical assistance, resources, tea	acher professional	learning, and lead	dership training	
for low- performing schools and local educational agencies	to help them design and implem	nent school improv	vement strategies	to improve	
graduation rates and overall student achievement.					
TOTAL STATE FUNDS	\$8,996,161	\$6,924,476	\$8,419,726	\$8,797,519	
State General Funds	\$8,996,161	\$6,924,476	\$8,419,726	\$8,797,519	
TOTAL FEDERAL FUNDS	\$9,227,301	\$9,227,301	\$9,227,301	\$9,227,301	
Federal Funds Not Itemized	\$9,227,301	\$9,227,301	\$9,227,301	\$9,227,301	
TOTAL PUBLIC FUNDS	\$18,223,462	\$16,151,777	\$17,647,027	\$18,024,820	

# State Charter School Commission Administration

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	СС	

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
Sales and Services	\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
Sales and Services Not Itemized	\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
TOTAL PUBLIC FUNDS	\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278

#### **145.100** State Charter School Commission Administration Appropriation (HB 76) The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
\$2,511,278	\$2,511,278	\$2,511,278	\$2,511,278
	\$2,511,278 \$2,511,278	\$2,511,278 \$2,511,278 \$2,511,278 \$2,511,278	\$2,511,278 \$2,511,278 \$2,511,278 \$2,511,278 \$2,511,278 \$2,511,278

### **State Interagency Transfers**

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
State General Funds	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$22,847,100	\$22,847,100	\$22,847,100	\$22,847,100
Federal Funds Not Itemized	\$22,847,100	\$22,847,100	\$22,847,100	\$22,847,100
TOTAL PUBLIC FUNDS	\$30,945,063	\$30,945,063	\$30,945,063	\$30,945,063

146.100 State Interagency Transfers			Appropriati	on (HB 76)
The purpose of this appropriation is to pass through funding for vocational funding for the post-secondary vocational education	•	n other state agen	cies, teachers' reti	irement, and
TOTAL STATE FUNDS	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
State General Funds	\$8 097 963	\$8 097 963	\$8 097 963	\$8 097 963

State General Funds	\$8,097,963	\$8,097,963	\$8,097,963	\$8,097,963
TOTAL FEDERAL FUNDS	\$22,847,100	\$22,847,100	\$22,847,100	\$22,847,100
Federal Funds Not Itemized	\$22,847,100	\$22,847,100	\$22,847,100	\$22,847,100
TOTAL PUBLIC FUNDS	\$30,945,063	\$30,945,063	\$30,945,063	\$30,945,063

### **State Schools**

Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

	625 045 204	625 045 004	625 045 004	605 045 004
TOTAL STATE FUNDS	\$25,815,381	\$25,815,381	\$25,815,381	\$25,815,381
State General Funds	\$25,815,381	\$25,815,381	\$25,815,381	\$25,815,381
TOTAL FEDERAL FUNDS	\$863,480	\$863,480	\$863,480	\$863,480
Federal Funds Not Itemized	\$843,850	\$843,850	\$843,850	\$843,850
Maternal & Child Health Services Block Grant CFDA93.994	\$19,630	\$19,630	\$19,630	\$19,630
TOTAL AGENCY FUNDS	\$957,589	\$957,589	\$957,589	\$957,589
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739	\$892,739
Intergovernmental Transfers Not Itemized	\$892,739	\$892,739	\$892,739	\$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006	\$61,006
Sales and Services	\$3,844	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$27,636,450	\$27,636,450	\$27,636,450	\$27,636,450

147.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
 State General Funds \$208,674 \$208,674 \$208,674 \$208,674 \$208,674
 147.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%

10 14.2770.				
State General Funds	\$56,174	\$56,174	\$56,174	\$56,174

# .

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>147.3</b> Increase funds for merit-based pay adjustments an July 1, 2015.	nd employee recru	itment and ret	ention initiative	es effective
State General Funds	\$153,677	\$153,677	\$153,677	\$153,677
<b>147.4</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adı	ministrative Ser	rvices
State General Funds	\$19,663	\$19,663	\$19,663	\$19,663
<b>147.5</b> Increase funds for training and experience.				
State General Funds	\$194,398	\$194,398	\$194,398	\$194,398
147.100 State Schools			Appropriat	tion (HB 76)
The purpose of this appropriation is to prepare sensory-impaired and	multi-disabled studer	nts to become pro		
learning environment addressing their academic, vocational, and soci	•			
TOTAL STATE FUNDS	\$26,447,967	\$26,447,967	\$26,447,967	\$26,447,967
State General Funds	\$26,447,967	\$26,447,967	\$26,447,967	\$26,447,967
TOTAL FEDERAL FUNDS	\$863,480	\$863,480 \$843,850	\$863,480	\$863,480 \$843,850
Federal Funds Not Itemized	\$843,850	. ,	\$843,850	. ,
Maternal & Child Health Services Block Grant CFDA93.994 TOTAL AGENCY FUNDS	\$19,630 \$957,589	\$19,630 \$957,589	\$19,630 \$957,589	\$19,630 \$957,589
Intergovernmental Transfers	\$892,739	\$892,739	\$892,739	\$892,739
Intergovernmental Transfers Not Itemized	\$892,739 \$892,739	\$892,739 \$892,739	\$892,739 \$892,739	\$892,739 \$892,739
Rebates, Refunds, and Reimbursements	\$61,006	\$61,006	\$61,006	\$61,006
Rebates, Refunds, and Reimbursements Not Itemized	\$61,006	\$61,006	\$61,006	\$61,000
Sales and Services	\$3,844	\$3,844	\$3,844	\$3,844
Sales and Services Not Itemized	\$3,844	\$3,844	\$3,844	\$3,844
TOTAL PUBLIC FUNDS	\$28,269,036	\$28,269,036	\$28,269,036	\$28,269,036
The purpose of this appropriation is to equip students with academic, opportunities beyond the traditional school day and year.				
TOTAL STATE FUNDS	\$16,112,487	\$16,112,487	\$16,112,487	\$16,112,487
State General Funds	\$16,112,487	\$16,112,487	\$16,112,487	\$16,112,487
TOTAL FEDERAL FUNDS	\$19,947,771	\$19,947,771	\$19,947,771	\$19,947,771
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$19,947,771 \$4,779,024	\$19,947,771 \$4,779,024	\$19,947,771 \$4,779,024	\$19,947,771 \$4,779,024
Intergovernmental Transfers	\$4,779,024 \$4,779,024	\$4,779,024 \$4,779,024	\$4,779,024 \$4,779,024	\$4,779,024
Intergovernmental Transfers Not Itemized	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
TOTAL PUBLIC FUNDS	\$40,839,282	\$40,839,282	\$40,839,282	\$40,839,282
<b>148.1</b> Increase funds to reflect an adjustment in the emp	oloyer share of the	Employees' Re	tirement Syste	m.
State General Funds	\$13,909	\$13,909	\$13,909	\$13,909
<b>148.2</b> Increase funds to reflect an adjustment in the emp to 14.27%.	oloyer share of the	Teachers Retir	ement System	from 13.15%
State General Funds	\$8,770	\$8,770	\$8,770	\$8,770
<b>148.3</b> Increase funds for merit-based pay adjustments an July 1, 2015.	nd employee recru	itment and ret	ention initiative	es effective
State General Funds	\$10,290	\$10,290	\$10,290	\$10,290
<b>148.4</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adı	ministrative Ser	rvices
State General Funds	\$733	\$733	\$733	\$733
<b>148.5</b> Increase funds to reflect an adjustment in Teamwo	orks billings.			
State General Funds	\$5,744	\$5,744	\$5,744	\$9,309
148.6 Increase funds for vocational industry certification				
State General Funds	\$752,546	\$752,546	\$752,546	\$752,546
<b>148.7</b> Increase funds for the Extended Day/Year program	n			
<b>148.7</b> Increase funds for the Extended Day/Year program State General Funds		\$37,895	\$94,382	\$94,382
148.100 Technology/Career Education			Appropriat	tion (HB 76)

HB 76	(FY 2016G)	Governor	House	Senate	CC
	pose of this appropriation is to equip students with c	cademic, vocational, technical,	, and leadership si	kills and to extend	learning
	inities beyond the traditional school day and year.	61C 004 470	¢10 042 274	¢10 000 001	¢17 002 420
	STATE FUNDS General Funds	\$16,904,479 \$16,904,479	\$16,942,374 \$16,942,374	\$16,998,861 \$16,998,861	\$17,002,426 \$17,002,426
	FEDERAL FUNDS	\$19,947,771	\$19,947,771	\$19,947,771	\$19,947,771
	al Funds Not Itemized	\$19,947,771	\$19,947,771	\$19,947,771	\$19,947,771
	AGENCY FUNDS	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Interg	overnmental Transfers	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
Inte	rgovernmental Transfers Not Itemized	\$4,779,024	\$4,779,024	\$4,779,024	\$4,779,024
TOTAL I	PUBLIC FUNDS	\$41,631,274	\$41,669,169	\$41,725,656	\$41,729,221
Testir					tion Budget
	pose of this appropriation is to administer the statev to local schools.	vide student assessment progra	am and provide re	lated testing instru	uments and
TOTAL S	STATE FUNDS	\$24,686,112	\$24,686,112	\$24,686,112	\$24,686,112
	General Funds	\$24,686,112	\$24,686,112	\$24,686,112	\$24,686,112
-	FEDERAL FUNDS	\$19,218,028	\$19,218,028	\$19,218,028	\$19,218,028
	al Funds Not Itemized	\$19,218,028	\$19,218,028	\$19,218,028	\$19,218,028
TOTAL F	PUBLIC FUNDS	\$43,904,140	\$43,904,140	\$43,904,140	\$43,904,140
149.1	Increase funds to reflect an adjustment in	the employer share of the	Employees' Re	tirement Syster	n.
State Ge	eneral Funds	\$11,910	\$11,910	\$11,910	\$11,910
149.2	Increase funds to reflect an adjustment in to 14.27%.	the employer share of the	Teachers Retir	ement System	from 13.15%
State Ge	eneral Funds	\$3,350	\$3,350	\$3,350	\$3,350
149.3	Increase funds for merit-based pay adjustr July 1, 2015.	nents and employee recru	iitment and ret	ention initiative	es effective
State Ge	eneral Funds	\$13,127	\$13,127	\$13,127	\$13,127
149.4	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Dep	partment of Adı	ministrative Ser	vices
State Ge	eneral Funds	\$829	\$829	\$829	\$829
149.5	Increase funds to reflect an adjustment in	Teamworks billings.			
State Ge	eneral Funds	\$7,926	\$7,926	\$7,926	\$12,845
149.6	Increase funds for the Georgia Milestones	assessment.			
State Ge	eneral Funds	\$1,067,328	\$1,067,328	\$1,067,328	\$1,067,328
149.7	Increase funds for personnel for two accou (\$3,000).	ntability and assessment	positions (\$252	2,436) and for c	perations
State Ge	eneral Funds	\$255,436	\$255,436	\$255,436	\$255 <i>,</i> 436
149.8	Increase funds for contracts to review and	analyze student growth n	nodels statewic	de.	
State Ge	eneral Funds	\$605,569	\$605,569	\$605,569	\$605,569
149.9	Utilize existing funds to provide tenth graa exams. (G:YES)(H:YES)(S:YES)	le students with the choice	e between the	PSAT or ACT Co	mpass
State Ge	eneral Funds	\$0	\$0	\$0	\$0
1 1 0 1	.00 Testing			Appropriat	ion (HB 76)
149.1	5	vide student assessment progra	am and provide re		
The pur	pose of this appropriation is to administer the statev				
The pur training	to local schools.		606 CE4 E07		the creater
The pur training <b>TOTAL S</b>	to local schools. STATE FUNDS	\$26,651,587 \$26,651,587	\$26,651,587	\$26,651,587 \$26,651,587	\$26,656,506
The pur training TOTAL S State	g to local schools. STATE FUNDS General Funds	\$26,651,587	\$26,651,587	\$26,651,587	\$26,656,506
The pur training TOTAL S State TOTAL F	to local schools. STATE FUNDS				

## **Tuition for Multi-Handicapped**

### **Continuation Budget**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

150.100 Tuition for Multi-Handicapped			Appropriati	ion (HB 76)
The purpose of this appropriation is to partially reimburse sch	nool systems for private resider	ntial placements w	hen the school sy	stem is unable
to provide an appropriate program for a multi-handicapped s	student.			
TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,463.45. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

# Section 24: Employees' Retirement System of Georgia

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$30,369,769	\$30,369,769	\$30,369,769	\$30,369,769
State General Funds	\$30,369,769	\$30,369,769	\$30,369,769	\$30,369,769
TOTAL AGENCY FUNDS	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services Not Itemized	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,723,670	\$19,723,670	\$19,723,670	\$19,723,670
State Funds Transfers	\$19,723,670	\$19,723,670	\$19,723,670	\$19,723,670
Retirement Payments	\$19,723,670	\$19,723,670	\$19,723,670	\$19,723,670
TOTAL PUBLIC FUNDS	\$54,160,574	\$54,160,574	\$54,160,574	\$54,160,574
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	<b>Sect</b> \$30,579,930	<b>ion Total - Fi</b> \$30,579,930	<b>nal</b> \$30,579,930	\$30,579,930
TOTAL STATE FUNDS State General Funds				\$30,579,930 \$30,579,930
	\$30,579,930	\$30,579,930	\$30,579,930	
State General Funds	\$30,579,930 \$30,579,930	\$30,579,930 \$30,579,930	\$30,579,930 \$30,579,930	\$30,579,930
State General Funds TOTAL AGENCY FUNDS	\$30,579,930 \$30,579,930 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135	\$30,579,930 \$4,067,135
State General Funds TOTAL AGENCY FUNDS Sales and Services	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135	\$30,579,930 \$4,067,135 \$4,067,135
State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135	\$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135
State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135 \$20,237,876	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135 \$20,237,876	\$30,579,930 \$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135 \$20,237,876	\$30,579,930 \$4,067,135 \$4,067,135 \$4,067,135 \$20,237,876

### **Deferred Compensation**

### **Continuation Budget**

Appropriation (HB 76)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services Not Itemized	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
TOTAL PUBLIC FUNDS	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System (\$4,817) 151.1 and for contracts (\$252,000).

Retire

rement Payments	\$256,817	\$256,817	\$256,817	\$256,817

### 151.100 Deferred Compensation

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

				4
TOTAL AGENCY FUNDS	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
Sales and Services Not Itemized	\$4,067,135	\$4,067,135	\$4,067,135	\$4,067,135
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$256,817	\$256,817	\$256,817	\$256,817
State Funds Transfers	\$256,817	\$256,817	\$256,817	\$256,817
Retirement Payments	\$256,817	\$256,817	\$256,817	\$256,817
TOTAL PUBLIC FUNDS	\$4,323,952	\$4,323,952	\$4,323,952	\$4,323,952

Georgia Military Pension Fund				ion Budget
The purpose of this appropriation is to provide retirement allowances	and other benefits for	r members of the	Georgia National (	Guard.
TOTAL STATE FUNDS	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369
State General Funds	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369
FOTAL PUBLIC FUNDS	\$1,893,369	\$1,893,369	\$1,893,369	\$1,893,369
<b>152.1</b> Increase funds for the annual required contribution		ith the most rea	cent actuarial r	eport.
State General Funds	\$96,161	\$96,161	\$96,161	\$96,161
152.100 Georgia Military Pension Fund			Appropriat	ion (HB 76
The purpose of this appropriation is to provide retirement allowances		-	-	
FOTAL STATE FUNDS State General Funds	\$1,989,530 \$1,989,530	\$1,989,530 \$1,989,530	\$1,989,530 \$1,989,530	\$1,989,530 \$1,989,530
FOTAL PUBLIC FUNDS	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530
Public School Employees Retirement System				ion Budge
The purpose of this appropriation is to account for the receipt of retire provide timely and accurate payment of retirement benefits.	ment contributions, e	ensure sound inves	sting of system fur	nds, and
TOTAL STATE FUNDS	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000
State General Funds	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000
FOTAL PUBLIC FUNDS	\$28,461,000	\$28,461,000	\$28,461,000	\$28,461,000
<b>153.1</b> Increase funds for the annual required contribution	n in accordance wi	ith the most rea	cent actuarial r	eport.
State General Funds	\$119,000	\$119,000	\$119,000	\$119,000
153.100 Public School Employees Retirement Sys	stem		Appropriat	ion (HB 76)
The purpose of this appropriation is to account for the receipt of retire	ment contributions, e	ensure sound inves	sting of system fur	nds, and
provide timely and accurate payment of retirement benefits. TOTAL STATE FUNDS	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
State General Funds	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
TOTAL PUBLIC FUNDS	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
System Administration				ion Budget
-		the accumulated	funds, and disburs	e retirement
The purpose of this appropriation is to collect employee and employer	contributions, invest			
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries.			\$15.400	\$15.400
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries.	contributions, invest \$15,400 \$15,400	\$15,400 \$15,400	\$15,400 \$15,400	
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,400 \$15,400 \$19,723,670	\$15,400 \$15,400 \$19,723,670	\$15,400 \$19,723,670	\$15,400 \$19,723,670
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$15,400 \$15,400 \$19,723,670 \$19,723,670	\$15,400 \$15,400 \$19,723,670 \$19,723,670	\$15,400 \$19,723,670 \$19,723,670	\$15,400 \$19,723,670 \$19,723,670
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments	\$15,400 \$15,400 \$19,723,670	\$15,400 \$15,400 \$19,723,670	\$15,400 \$19,723,670	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all require	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> <i>Reduce funds for HB477 (2014 Session) as all requi</i> State General Funds	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000)	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>n satisfied by t</i> (\$5,000)	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000)	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 \$19,739,070
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requines State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000)	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>n satisfied by t</i> (\$5,000)	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000)	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 (\$5,000 <i>(\$134,389)</i>
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requines State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer and contracts (\$123,000). Retirement Payments	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000) loyer share of the	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>n satisfied by t</i> (\$5,000) <i>Employees' Re</i>	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000) <i>tirement Syster</i>	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 (\$5,000 m (\$134,389) \$257,389
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requines State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer and contracts (\$123,000). Retirement Payments <b>154.100 System Administration</b> The purpose of this appropriation is to collect employee and employer	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000) Ioyer share of the \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 In satisfied by t (\$5,000) Employees' Re \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000) <i>tirement Syster</i> \$257,389 <b>Appropriat</b>	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 (\$5,000 m (\$134,389, \$257,389 ion (HB 76
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requines State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer and contracts (\$123,000). Retirement Payments <b>154.100 System Administration</b> The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries.	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000) Ioyer share of the \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 In satisfied by t (\$5,000) Employees' Re \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000) <i>tirement Syster</i> \$257,389 <b>Appropriat</b> <i>funds, and disburs</i>	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 (\$5,000 m (\$134,389, \$257,389 ion (HB 76 se retirement
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requin State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,739,070 Frements have bee (\$5,000) Ioyer share of the \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 In satisfied by t (\$5,000) Employees' Re \$257,389	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000) <i>tirement Syster</i> \$257,389 <b>Appropriat</b>	\$257,389 ion (HB 76)
The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Retirement Payments TOTAL PUBLIC FUNDS <b>154.1</b> Reduce funds for HB477 (2014 Session) as all requines State General Funds <b>154.2</b> Increase funds to reflect an adjustment in the employer and contracts (\$123,000). Retirement Payments <b>154.100 System Administration</b> The purpose of this appropriation is to collect employee and employer benefits to members and beneficiaries. <b>TOTAL STATE FUNDS</b>	\$15,400 \$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>rements have bee</i> (\$5,000) <i>loyer share of the</i> \$257,389 <i>contributions, invest</i> \$10,400	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 In satisfied by t (\$5,000) Employees' Re \$257,389 the accumulated \$10,400	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 <i>he actuary.</i> (\$5,000) <i>tirement Syster</i> \$257,389 <b>Appropriat</b> <i>funds, and disburs</i> \$10,400	\$15,400 \$19,723,670 \$19,723,670 \$19,723,670 \$19,739,070 (\$5,000 m (\$134,389) \$257,389 ion (HB 76 se retirement \$10,400

Governor

House

Senate

HB 76 (FY 2016G)

HB 76 (FY 2016G)	Governor	House	Senate	CC
Retirement Payments	\$19,981,059	\$19,981,059	\$19,981,059	\$19,981,059
TOTAL PUBLIC FUNDS	\$19,991,459	\$19,991,459	\$19,991,459	\$19,991,459

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.72% for New Plan employees and 19.97% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.69% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$764.97 per member for State Fiscal Year 2016.

# Section 25: Forestry Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	\$32,958,632	\$32,958,632	\$32,958,632	\$32,958,632
State General Funds	\$32,958,632	\$32,958,632	\$32,958,632	\$32,958,632
TOTAL FEDERAL FUNDS	\$5,982,769	\$5,982,769	\$5,982,769	\$5,982,769
Federal Funds Not Itemized	\$5,982,769	\$5,982,769	\$5,982,769	\$5,982,769
TOTAL AGENCY FUNDS	\$6,835,195	\$6,835,195	\$6,835,195	\$6,835,195
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$6,615,195	\$6,615,195	\$6,615,195	\$6,615,195
Sales and Services Not Itemized	\$6,615,195	\$6,615,195	\$6,615,195	\$6,615,195
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$210,500	\$210,500	\$210,500	\$210,500
State Funds Transfers	\$210,500	\$210,500	\$210,500	\$210,500
Agency to Agency Contracts	\$210,500	\$210,500	\$210,500	\$210,500
TOTAL PUBLIC FUNDS	\$45,987,096	\$45,987,096	\$45,987,096	\$45,987,096
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	<b>Sect</b> \$33,455,992	ion Total - Fi \$35,298,756	<b>nal</b> \$35,298,756	\$35,311,295
TOTAL STATE FUNDS State General Funds				\$35,311,295 \$35,311,295
	\$33,455,992	\$35,298,756	\$35,298,756	
State General Funds	\$33,455,992 \$33,455,992	\$35,298,756 \$35,298,756	\$35,298,756 \$35,298,756	\$35,311,295
State General Funds TOTAL FEDERAL FUNDS	\$33,455,992 \$33,455,992 \$5,982,769	\$35,298,756 \$35,298,756 \$5,982,769	\$35,298,756 \$35,298,756 \$5,982,769	\$35,311,295 \$5,982,769
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769	\$35,311,295 \$5,982,769 \$5,982,769
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769 \$6,835,195	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized	\$33,455,992 \$33,455,992 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000	\$35,298,756 \$35,298,756 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$33,455,992 \$33,455,992 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195	\$35,311,295 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized	\$33,455,992 \$33,455,992 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195	\$35,311,295 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,455,992 \$33,455,992 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$33,455,992 \$33,455,992 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500 \$210,500	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500 \$210,500	\$35,298,756 \$35,298,756 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$210,500 \$210,500	\$35,311,295 \$5,982,769 \$5,982,769 \$6,835,195 \$187,000 \$187,000 \$33,000 \$33,000 \$6,615,195 \$6,615,195 \$6,615,195 \$210,500 \$210,500

### **Commission Administration**

**Continuation Budget** 

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$3,401,565	\$3,401,565	\$3,401,565	\$3,401,565
State General Funds	\$3,401,565	\$3,401,565	\$3,401,565	\$3,401,565
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288	\$76,288	\$76,288
Sales and Services Not Itemized	\$76,288	\$76,288	\$76,288	\$76,288
TOTAL PUBLIC FUNDS	\$3,526,653	\$3,526,653	\$3,526,653	\$3,526,653

**155.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds\$41,565\$41,565\$41,565\$41,565**155.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective

July 1, 2015.				
State General Funds	\$18,659	\$18,659	\$18,659	\$18,659

HB 76	6 (FY 2016G)	Governor	House	Senate	СС
155.3	Reduce funds to reflect an adjustment to agency pl administered self insurance programs.	remiums for Depa	rtment of Adm	inistrative Servi	ces
State G	eneral Funds	(\$8,817)	(\$8,817)	(\$8,817)	(\$8,817)
155.4	Increase funds to reflect an adjustment in Teamwo	orks billings.			
State G	eneral Funds	\$12,135	\$12,135	\$12,135	\$24,674
<b>155.5</b> Utilize existing funds of \$48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams. (G:YES)(H:YES)(S:YES)					
State G	eneral Funds	\$0	\$0	\$0	\$0
155.1	LOO Commission Administration			Appropriati	on (HB 76)
The pu	rpose of this appropriation is to administer work force needs, h	andle purchasing, acc	ounts receivable d		. ,
techno	logy needs, and provide oversight that emphasizes customer vo	lues and process inno	vation.		
	STATE FUNDS	\$3,465,107	\$3,465,107	\$3,465,107	\$3,477,646
State	General Funds	\$3,465,107	\$3,465,107	\$3,465,107	\$3,477,646
	FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
	ral Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
	AGENCY FUNDS	\$76,288	\$76,288	\$76,288	\$76,288
	and Services	\$76,288	\$76,288	\$76,288	\$76,288
	es and Services Not Itemized	\$76,288	\$76,288	\$76,288	\$76,288
TOTAL	PUBLIC FUNDS	\$3,590,195	\$3,590,195	\$3,590,195	\$3,602,734

### Forest Management

### **Continuation Budget**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$2,431,473	\$2,431,473	\$2,431,473	\$2,431,473
State General Funds	\$2,431,473	\$2,431,473	\$2,431,473	\$2,431,473
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571	\$3,553,571	\$3,553,571
Federal Funds Not Itemized	\$3,553,571	\$3,553,571	\$3,553,571	\$3,553,571
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,124,776	\$7,124,776	\$7,124,776	\$7,124,776

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 156.1 State General Funds \$31,149 \$31,149 \$31,149

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 156.2 July 1, 2015.

State General Funds \$12.306 \$12.306 \$12.306 \$12.306 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 156.3 administered self insurance programs.

(\$9,747)

(\$9,747)

State General Funds

Increase funds for personnel for the final installment of the employee retention plan for foresters and forest 156.4 inventory analysis personnel. (S and CC:Increase funds for personnel for the final installment of the employee retention plan for forest management personnel) \$131,637

State General Funds

156.100 Forest Management

### Appropriation (HB 76)

(\$9,747)

\$396,650

\$31,149

(\$9,747)

\$396,650

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote

HB 76 (FY 2016G)	Governor	House	Senate	СС

retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

to provide logistical, overnead, and anect fire suppression assistan	ice to the Forest Frotectio	n program.		
TOTAL STATE FUNDS	\$2,465,181	\$2,596,818	\$2,861,831	\$2,861,831
State General Funds	\$2,465,181	\$2,596,818	\$2,861,831	\$2,861,831
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571	\$3,553,571	\$3,553,571
Federal Funds Not Itemized	\$3,553,571	\$3,553,571	\$3,553,571	\$3,553,571
TOTAL AGENCY FUNDS	\$950,732	\$950,732	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732	\$763,732	\$763,732
Sales and Services Not Itemized	\$763,732	\$763,732	\$763,732	\$763,732
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,158,484	\$7,290,121	\$7,555,134	\$7,555,134

### **Forest Protection**

### **Continuation Budget**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$27,125,594	\$27,125,594	\$27,125,594	\$27,125,594
TOTAL STATE FUNDS	\$27,125,594	. , ,	327,125,594	327,125,594
State General Funds	\$27,125,594	\$27,125,594	\$27,125,594	\$27,125,594
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312	\$4,708,312	\$4,708,312
Sales and Services Not Itemized	\$4,708,312	\$4,708,312	\$4,708,312	\$4,708,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$34,128,587	\$34,128,587	\$34,128,587	\$34,128,587

**157.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$330,321\$330,321\$330,321\$330,321

**157.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	General Funds	\$158,059	\$158,059	\$158,059	\$158,059
157.3	Reduce funds to reflect an adjustment to agency premiu	ıms for Departı	ment of Admin	istrative Service	es
	administered self insurance programs.				

(\$88,270)

(\$88,270)

State General Funds

**157.4** Increase funds for personnel for the final installment of the employee retention plan for rangers and chief rangers. (S and CC:Increase funds for personnel for the final installment of the employee retention plan for fire protection personnel)

State General Funds

\$1,711,127 \$1,446,114 \$1,446,114

Appropriation (HB 76)

(\$88,270)

(\$88,270)

### **157.100 Forest Protection**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

IOTAL STATE FUNDS	\$27,525,704	\$29,236,831	\$28,971,818	\$28,971,818
State General Funds	\$27,525,704	\$29,236,831	\$28,971,818	\$28,971,818
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312	\$4,708,312	\$4,708,312
Sales and Services Not Itemized	\$4,708,312	\$4,708,312	\$4,708,312	\$4,708,312

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$15,000 \$15,000 \$15,000	\$15,000 \$15,000 \$15,000	\$15,000 \$15,000 \$15,000	\$15,000 \$15,000 \$15,000
TOTAL PUBLIC FUNDS	\$34,528,697	\$36,239,824	\$35,974,811	\$35,974,811

### **Tree Seedling Nursery**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

### 158.100 Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

# Section 26: Governor, Office of the

	Section Total - Continuation			
TOTAL STATE FUNDS	\$52,347,978	\$52,347,978	\$52,347,978	\$52,347,978
State General Funds	\$52,347,978	\$52,347,978	\$52,347,978	\$52,347,978
TOTAL FEDERAL FUNDS	\$30,183,850	\$30,183,850	\$30,183,850	\$30,183,850
Federal Funds Not Itemized	\$30,183,850	\$30,183,850	\$30,183,850	\$30,183,850
TOTAL AGENCY FUNDS	\$1,428,720	\$1,428,720	\$1,428,720	\$1,428,720
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$661,031	\$661,031	\$661,031	\$661,031
Sales and Services Not Itemized	\$661,031	\$661,031	\$661,031	\$661,031
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$84,107,873	\$84,107,873	\$84,107,873	\$84,107,873
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$62,655,805	\$55,613,506	\$55,844,908	\$58,303,356
State General Funds	\$62,655,805	\$55,613,506	\$55,844,908	\$58,303,356
TOTAL FEDERAL FUNDS	\$30,120,112	\$30,120,112	\$30,120,112	\$30,120,112
Federal Funds Not Itemized	\$30,120,112	\$30,120,112	\$30,120,112	\$30,120,112
TOTAL AGENCY FUNDS	\$761,031	\$761,031	\$761,031	\$761,031
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000

**Continuation Budget** 

Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	СС
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$161,031	\$161,031	\$161,031	\$161,031
Sales and Services Not Itemized	\$161,031	\$161,031	\$161,031	\$161,031
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$93,684,273	\$86,641,974	\$86,873,376	\$89,331,824

### **Governor's Emergency Fund**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

159.100 Governor's Emergency Fund			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide emergency funds to	o draw on when disasters	create extraordin	ary demands on g	overnment.
TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

### **Governor's Office**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$6,072,026	\$6,072,026	\$6,072,026	\$6,072,026
State General Funds	\$6,072,026	\$6,072,026	\$6,072,026	\$6,072,026
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,172,026	\$6,172,026	\$6,172,026	\$6,172,026

160.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$109,799\$109,799\$109,799

**160.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$37,708\$37,708\$37,708\$37,708**160.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services

administered self insurance programs. State General Funds \$6,161 \$6,161 \$6,161 \$6,161

State General Funds\$6,161\$6,161\$6,161\$6,160.4Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities

Departmental Administration program to the Governor's Office program for Disability Services Ombudsman activities to promote the safety, well-being, and rights of consumers.

 State General Funds
 \$279,154
 \$279,154
 \$279,154
 \$279,154

160.100 Governor's Office Appropriation (HB 76) The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000. **TOTAL STATE FUNDS** \$6,504,848 \$6,504,848 \$6,504,848 \$6,504,848 State General Funds \$6,504,848 \$6.504.848 \$6,504,848 \$6,504,848 TOTAL AGENCY FUNDS \$100,000 \$100,000 \$100,000 \$100,000 **Intergovernmental Transfers** \$100,000 \$100,000 \$100,000 \$100,000 **Intergovernmental Transfers Not Itemized** \$100,000 \$100,000 \$100.000 \$100,000

\$6,604,848

\$6,604,848

### TOTAL PUBLIC FUNDS

### Planning and Budget, Governor's Office of

### **Continuation Budget**

\$6,604,848

**Continuation Budget** 

**Continuation Budget** 

\$6,604,848

HB 76	5 (FY 2016G)	Governor	House	Senate	CC
-	rpose of this appropriation is to improve state governr oment, and implementation of budgets, plans, program	-	by leading and ass	isting in the evalua	tion,
TOTAL	STATE FUNDS	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713
	General Funds	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713
TOTAL	PUBLIC FUNDS	\$8,353,713	\$8,353,713	\$8,353,713	\$8,353,713
161.1	Increase funds to reflect an adjustment in t	he employer share of the	Employees' Re	tirement System	1.
State G	ieneral Funds	\$127,331	\$127,331	\$127,331	\$127,331
161.2	Increase funds for merit-based pay adjustm July 1, 2015.	nents and employee recru	iitment and ret	ention initiative:	s effective
State G	Seneral Funds	\$46,285	\$46,285	\$46,285	\$46,285
161.3	Increase funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Dep	partment of Adr	ministrative Serv	vices
State G	eneral Funds	\$8,106	\$8,106	\$8,106	\$8,106
161.4	Increase funds to reflect an adjustment in 1	Feamworks billings.			
State G	ieneral Funds	\$20,601	\$20,601	\$20,601	\$33,191
161.5	Utilize existing funds for personnel (\$200,00	00). (H:YES)(S:YES)			
State G	General Funds		\$0	\$0	\$0
161.1	LOO Planning and Budget, Governor's	Office of		Appropriati	on (HB 76)
-	rpose of this appropriation is to improve state government	-	by leading and ass	isting in the evalua	tion,
-	oment, and implementation of budgets, plans, prograi STATE FUNDS	\$8,556,036	\$8,556,036	\$8,556,036	\$8,568,626
-	General Funds	\$8,556,036	\$8,556,036	\$8,556,036	\$8,568,626
TOTAL	PUBLIC FUNDS	\$8,556,036	\$8,556,036	\$8,556,036	\$8,568,626
The pu	Advocate, Office of the rpose of this appropriation is to provide independent of	oversight of persons, organizat	tions, and agencie	<b>Continuat</b> s responsible for th	0
and we	ell-being of children.				
TOTAL	STATE FUNDS	\$888,266	\$888,266	\$888,266	\$888 <i>,</i> 266
State	General Funds	\$888,266	\$888,266	\$888,266	\$888,266
-	FEDERAL FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
	ral Funds Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL	PUBLIC FUNDS	\$893,266	\$893,266	\$893,266	\$893,266
162.1	Increase funds to reflect an adjustment in t			-	
State G	Seneral Funds	\$18,707	\$18,707	\$18,707	\$18,707
162.2	Increase funds for merit-based pay adjustm July 1, 2015.	nents and employee recru	iitment and ret	ention initiative:	s effective
State G	Seneral Funds	\$5,979	\$5,979	\$5,979	\$5,979
162.3	Reduce funds to reflect an adjustment to ag administered self insurance programs.	gency premiums for Depo	artment of Adm	inistrative Servi	ces
State G	Seneral Funds	(\$1,657)	(\$1,657)	(\$1,657)	(\$1,657)
162.4	Increase funds for personnel for one investi	igator position.			
State G	Seneral Funds		\$70,000	\$70,000	\$70,000
162.1	LOO Child Advocate, Office of the			Appropriati	on (HB 76)
The pu	rpose of this appropriation is to provide independent c ell-being of children.	oversight of persons, organizat	tions, and agencie		• •
	STATE FUNDS	\$911,295	\$981,295	\$981,295	\$981,295
State	General Funds	\$911,295	\$981,295	\$981,295	\$981,295
-	FEDERAL FUNDS	\$5,000 \$5,000	\$5,000	\$5,000 \$5,000	\$5,000
Feder	FEDERAL FUNDS ral Funds Not Itemized PUBLIC FUNDS	\$5,000 \$5,000 \$916,295	\$5,000 \$5,000 \$986,295	\$5,000 \$5,000 \$986,295	\$5,000 \$5,000 \$986,295

HB 76	(FY 2016G)	Governor	House	Senate	СС
Child	ren and Families, Governor's Office fo	r		Continuati	ion Budget
The pu	pose of this appropriation is to enhance coordination of	and communication among pr	oviders and stake	holders of services	to families.
TOTAL	STATE FUNDS	\$1,429,645	\$1,429,645	\$1,429,645	\$1,429,645
State	General Funds	\$1,429,645	\$1,429,645	\$1,429,645	\$1,429,645
TOTAL	FEDERAL FUNDS	\$63,738	\$63,738	\$63,738	\$63,738
Fede	al Funds Not Itemized	\$63,738	\$63,738	\$63,738	\$63,738
TOTAL	PUBLIC FUNDS	\$1,493,383	\$1,493,383	\$1,493,383	\$1,493,383
163.1	Increase funds to reflect an adjustment in th	e employer share of the	Employees' Ret	tirement System	٦.
State G	eneral Funds	\$1,721	\$1,721	\$1,721	\$1,721
163.2	Increase funds for merit-based pay adjustme July 1, 2015.	ents and employee recrui	tment and rete	ention initiatives	s effective
State G	eneral Funds	\$1,206	\$1,206	\$1,206	\$1,206
163.3	Transfer funds from the Governor's Office for Abuse and Neglect Prevention program for a health survey program)				
State G	eneral Funds	(\$515,567)	(\$515,567)	(\$515,567)	(\$515,567)
Federa	Funds Not Itemized	(\$63,738)	(\$63,738)	(\$63,738)	
Total P	ublic Funds:				(\$63,738)
	ablie i dilas.	(\$579,305)	(\$579,305)	(\$579,305)	(\$63,738) (\$579,305)
163.4	Transfer funds from the Governor's Office fo Abuse and Neglect Prevention program for ( Quality Standards activities.	or Children and Families to	o the Departm	ent of Human Se	(\$579,305) ervices Child
	Transfer funds from the Governor's Office fo Abuse and Neglect Prevention program for (	or Children and Families to	o the Departm	ent of Human Se	(\$579,305) ervices Child
State G	Transfer funds from the Governor's Office fo Abuse and Neglect Prevention program for G Quality Standards activities.	or Children and Families to Georgia After School and (\$92,500)	o the Departmo Youth Develop	ent of Human So ment Conferen	(\$579,305) ervices Child ce and (\$92,500)
State G 163.1	Transfer funds from the Governor's Office fo Abuse and Neglect Prevention program for G Quality Standards activities. eneral Funds	or Children and Families to Georgia After School and (\$92,500) <b>Office for</b>	o the Departmo Youth Develop (\$92,500)	ent of Human So oment Conference (\$92,500) Appropriati	(\$579,305) ervices Child ce and (\$92,500) on (HB 76)
State G <b>163.</b> <i>The pu</i>	Transfer funds from the Governor's Office for Abuse and Neglect Prevention program for G Quality Standards activities. eneral Funds <b>.00 Children and Families, Governor's</b>	or Children and Families to Georgia After School and (\$92,500) <b>Office for</b>	o the Departmo Youth Develop (\$92,500)	ent of Human So oment Conference (\$92,500) Appropriati	(\$579,305) ervices Child ce and (\$92,500) on (HB 76)
State G 163.1 The put TOTAL	Transfer funds from the Governor's Office for Abuse and Neglect Prevention program for G Quality Standards activities. eneral Funds <b>.00 Children and Families, Governor's</b> pose of this appropriation is to enhance coordination of	or Children and Families to Georgia After School and (\$92,500) <b>Office for</b> and communication among pro	o the Departmo Youth Develop (\$92,500) oviders and stake	ent of Human So ment Conferen (\$92,500) <b>Appropriati</b> holders of services	(\$579,305) ervices Child ce and (\$92,500) on (HB 76) to families.

#### **Emergency Management Agency, Georgia**

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$2,140,510	\$2,140,510	\$2,140,510	\$2,140,510
State General Funds	\$2,140,510	\$2,140,510	\$2,140,510	\$2,140,510
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,651,548	\$32,651,548	\$32,651,548	\$32,651,548

164.1	Increase funds to reflect an adjustment in the employer s	share of the Em	ployees' Retire	ement System.		
State G	eneral Funds	\$19,477	\$19,477	\$19,477	\$19,477	
164.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	oloyee recruitm	ent and retent	ion initiatives e <u></u>	ffective	
State G	eneral Funds	\$14,544	\$14,544	\$14,544	\$14,544	
164.3	<b>64.3</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$6,313)	(\$6,313)	(\$6,313)	(\$6,313)	

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>164.4</b> Increase funds for personnel for fou Winter Weather Warning and Prepa		dations made b	by the Governor	's Severe
State General Funds	\$304,000	\$304,000	\$235,200	\$304,000
<b>164.5</b> Increase funds for personnel to refle	ect projected expenditures.			
State General Funds	\$62,198	\$62,198	\$62,198	\$62,198
<b>164.6</b> Increase funds to begin a cyber secu	ırity program.			
State General Funds			\$250,000	\$0
164.100 Emergency Management A	gency, Georgia		Appropriati	on (HB 76)
The purpose of this appropriation is to provide a disc state, and other resources and supporting local gove resources for the preparation and prevention of three Department of Homeland Security.	aster, mitigation, preparedness, responserventers to respond to major disasters	and emergency e	rogram by coordin vents, and to coord	ating federal, linate state
	\$2 524 416	\$2 521 116	\$2 715 616	\$2 521 116

TOTAL STATE FUNDS	\$2,534,416	\$2,534,416	\$2,715,616	\$2,534,416
State General Funds	\$2,534,416	\$2,534,416	\$2,715,616	\$2,534,416
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,045,454	\$33,045,454	\$33,226,654	\$33,045,454

<b>Equal Opportunity, Georgia Commission on</b> The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended,					on Budget
which r	nakes it unlawful to discriminate against any individu	ıal.			
TOTAL	STATE FUNDS	\$670,414	\$670,414	\$670,414	\$670,414
State	General Funds	\$670,414	\$670,414	\$670,414	\$670,414
ΓΟΤΑL	PUBLIC FUNDS	\$670,414	\$670,414	\$670,414	\$670,414
165.1	Increase funds to reflect an adjustment in t	the employer share of the E	mployees' Reti	irement System	
State G	eneral Funds	\$14,430	\$14,430	\$14,430	\$14,430
165.2	Increase funds for merit-based pay adjustn July 1, 2015.	nents and employee recruit	ment and rete	ntion initiatives	effective
State G	eneral Funds	\$4,720	\$4,720	\$4,720	\$4,720
165.3	Increase funds to reflect an adjustment to administered self insurance programs.	agency premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	\$6,213	\$6,213	\$6,213	\$6,213
165.1	100 Equal Opportunity, Georgia Com	mission on		Appropriatio	on (HB 76)
The pu	rpose of this appropriation is to enforce the Georgia F	air Employment Practices Act of	1978, as amende	d, and the Fair Ho	using Act,
which r	makes it unlawful to discriminate against any individu	ıal.			
TOTAL	STATE FUNDS	\$695,777	\$695,777	\$695,777	\$695,777
State	General Funds	\$695,777	\$695,777	\$695,777	\$695,777
TOTAL	PUBLIC FUNDS	\$695,777	\$695,777	\$695,777	\$695,777

#### Professional Standards Commission, Georgia

**Continuation Budget** The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$6,274,340	\$6,274,340	\$6,274,340	\$6,274,340
State General Funds	\$6,274,340	\$6,274,340	\$6,274,340	\$6,274,340
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500

HB 76	6 (FY 2016G)	Governor	House	Senate	СС
	and Services	\$500	\$500	\$500	\$500
	es and Services Not Itemized PUBLIC FUNDS	\$500 \$6,686,770	\$500 \$6,686,770	\$500 \$6,686,770	\$500 \$6,686,770
TOTAL	FOBLIC FONDS	\$0,080,770	Ş0,080,770	\$0,080,770	Ş0,080,770
166.1	Increase funds to reflect an adjustment in the emplo	yer share of the	Employees' Ret	tirement Systen	1.
State G	eneral Funds	\$116,240	\$116,240	\$116,240	\$116,240
166.2	Increase funds to reflect an adjustment in the emplo to 14.27%.	yer share of the	Teachers Retire	ement System f	rom 13.15%
State G	eneral Funds	\$1,879	\$1,879	\$1,879	\$1,879
166.3	Increase funds for merit-based pay adjustments and July 1, 2015.	employee recrui	itment and rete	ention initiative	s effective
State G	eneral Funds	\$35,408	\$35,408	\$35,408	\$35,408
166.4	Increase funds to reflect an adjustment to agency pr administered self insurance programs.	emiums for Depo	artment of Adn	ninistrative Serv	vices
State G	eneral Funds	\$5,156	\$5,156	\$5,156	\$5,156
166.5	Increase funds for personnel for two education prepo (\$75,853), and one investigator (\$69,289).	aration specialist	ts (\$208,924), c	one certificatior	n evaluator
State G	eneral Funds	\$354,066	\$354,066	\$354,066	\$354,066
166.6	Increase funds for information technology for mainte	enance and supp	ort of systems.		
State G	eneral Funds	\$100,000	\$100,000	\$100,000	\$100,000
166.1	100 Professional Standards Commission, Geo	rgia		Appropriati	on (HB 76)
-	pose of this appropriation is to direct the preparation of, certify,	recognize, and recr	uit Georgia educa	tors, and to enforc	e standards
-	ing educator professional preparation, performance, and ethics. <b>STATE FUNDS</b>	\$6,887,089	\$6,887,089	\$6,887,089	\$6,887,089
	Conoral Funda	\$0,887,089 ¢c 007 000	\$0,887,089 \$6,997,090	\$0,887,089 ¢c 997 090	\$0,887,089 \$6,887,089

TOTAL STATE FUNDS	\$6,887,089	\$6,887,089	\$6,887,089	\$6,887,089
State General Funds	\$6,887,089	\$6,887,089	\$6,887,089	\$6,887,089
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL AGENCY FUNDS	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
TOTAL PUBLIC FUNDS	\$7,299,519	\$7,299,519	\$7,299,519	\$7,299,519

#### **Consumer Protection, Governor's Office of**

**Continuation Budget** 

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	\$4,675,275	\$4,675,275	\$4,675,275	\$4,675,275
State General Funds	\$4,675,275	\$4,675,275	\$4,675,275	\$4,675,275
TOTAL AGENCY FUNDS	\$667,689	\$667,689	\$667,689	\$667,689
Sales and Services	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL PUBLIC FUNDS	\$5,342,964	\$5,342,964	\$5,342,964	\$5,342,964

# **167.98** Transfer funds for all activities and functions, 65 positions and 2 vehicles related to the Governor's Office of Consumer Protection to the Department of Law to administer the program.

State General Funds	(\$4,675,275)	(\$4,675,275)	(\$4,675,275)	(\$4,675,275)
Sales and Services Not Itemized	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Sanctions, Fines, and Penalties Not Itemized	(\$167,689)	(\$167,689)	(\$167,689)	(\$167,689)
Total Public Funds:	(\$5,342,964)	(\$5,342,964)	(\$5,342,964)	(\$5,342,964)

#### Office of the State Inspector General

#### **Continuation Budget**

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

HB 76	(FY 2016G)	Governor	House	Senate	СС
	STATE FUNDS	\$652,762	\$652,762	\$652,762	\$652,762
	General Funds	\$652,762	\$652,762	\$652,762	\$652,762
OTAL I	PUBLIC FUNDS	\$652,762	\$652,762	\$652,762	\$652,762
68.1	Increase funds to reflect an adjustment in the			-	n.
tate G	eneral Funds	\$13,126	\$13,126	\$13,126	\$13,126
68.2	Increase funds for merit-based pay adjustme July 1, 2015.	nts and employee recru	itment and rete	ention initiative	es effective
tate G	eneral Funds	\$4,048	\$4,048	\$4,048	\$4,048
.68.3	Increase funds to reflect an adjustment to ag administered self insurance programs.	ency premiums for Dep	artment of Adn	ninistrative Ser	vices
itate G	eneral Funds	\$743	\$743	\$743	\$743
168.1	.00 Office of the State Inspector Gener	al		Appropriat	ion (HB 76
he pur	pose of this appropriation is to foster and promote acco		ate government b		
	vaste, and abuse.	6c70 c70	6 C T O C T O		¢ < 70, < 7
	STATE FUNDS General Funds	\$670,679 \$670,679	\$670,679 \$670,679	\$670,679 \$670,679	\$670,679 \$670,679
	PUBLIC FUNDS	\$670,679	\$670,679	\$670,679	\$670,679
•		<i>çc</i> , <i>c</i> , <i>c</i> , <i>s</i>	<i>çc</i> , <i>c</i> ,	<i>çc</i> , <i>c</i> ,	<i>ç0,0,0,</i> ,
The pur tate as	ent Achievement, Office of pose of this appropriation is to support educational acc sessments, the preparation and release of the state's e dget efforts.	-		establishment of s	
	STATE FUNDS	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,98
	General Funds	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,98
FOTAL F	PUBLIC FUNDS	\$10,128,986	\$10,128,986	\$10,128,986	\$10,128,98
.69.1	Increase funds to reflect an adjustment in the	e employer share of the	Employees' Rea	tirement Syster	n.
tate G	eneral Funds	\$70,945	\$70,945	\$70,945	\$70,94
.69.2	Increase funds to reflect an adjustment in the to 14.27%.	e employer share of the	Teachers Retire	ement System j	from 13.15%
State G	eneral Funds	\$4,361	\$4,361	\$4,361	\$4,36
69.3	Increase funds for merit-based pay adjustme July 1, 2015.	nts and employee recru	itment and rete	ention initiative	es effective
state G	eneral Funds	\$17,375	\$17,375	\$17,375	\$17,37
169.4	Increase funds to reflect an adjustment to ag administered self insurance programs.	ency premiums for Dep	artment of Adn	ninistrative Ser	vices
tate G	eneral Funds	\$222	\$222	\$222	\$22
.69.5	Increase funds for Georgia's Academic and W	/orkforce Analysis and F	Research Data S	System (GA AW	(ARDS).
tate G	eneral Funds	\$217,100	\$217,100	\$217,100	\$217,10
169.6	Increase funds for personnel for an academic	audit specialist position	n.		
	eneral Funds	\$109,863	\$109,863	\$109,863	\$109,86
L69.7	Increase funds for erasure analysis of studen	t assessments.			
state G	eneral Funds	\$150,000	\$150,000	\$150,000	\$150,00
. <b>69.8</b>	Increase funds for the Georgia Innovation Fu eneral Funds	nd to award grants for i \$2,500,000	nnovative prog \$1,465,000	<i>rams in public</i> \$1,465,000	<i>education.</i> \$1,465,00
				÷±,-05,000	៹ᠴᡣ᠇᠐᠑ᡕ᠐᠐
1 <b>69.9</b> State G	Increase funds for the Governor's Honors Pro eneral Funds	gram to meet the proje \$413,170	cted need. \$413,170	\$413,170	\$413,17
69.10	Add funds for strategic professional develop expand the Reading Mentor program)(S:Incr program and eight positions for a K-5 functio Reading Mentor program)	ease funds for personne	l for eight posit	tions for a read	ing mentor
tate G	eneral Funds	\$10,397,097	\$4,319,798	\$4,370,000	\$6,500,00

HB 76	(FY 2016G)	Governor	House	Senate	CC		
169.11	<b>169.11</b> Increase funds for the Governor's Office of Student Achievement for contracts with RESAs for a 5% increase in						
	the base grant, tied to performance metrics.						

State General Funds

69.100 Student Achievement, Office of			Appropriat	ion (HB 76)			
The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.							
and budget efforts. TOTAL STATE FUNDS	\$24,009,119	\$16,896,820	\$16,947,022	\$19,574,080			
State General Funds TOTAL PUBLIC FUNDS	\$24,009,119 \$24,009,119	\$16,896,820 \$16,896,820	\$16,947,022 \$16,947,022	\$19,574,080 \$19,574,080			

The Mansion allowance shall be \$40,000.

## Section 27: Human Services, Department of

	Sec	tion Total - (	Continuation	
TOTAL STATE FUNDS	\$523,873,307	\$523,873,307	\$523,873,307	\$523,873,307
State General Funds	\$517,681,501	\$517,681,501	\$517,681,501	\$517,681,501
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$1,102,315,922		\$1,102,315,922	\$1,102,315,922
Federal Funds Not Itemized	\$453,603,669	\$453,603,669	\$453,603,669	\$453,603,669
CCDF Mandatory & Matching Funds CFDA93.596	\$22,498	\$22,498	\$22,498	\$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$1,166,080	\$1,166,080	\$1,166,080	\$1,166,080
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
FIND Child Care and Development Block Grant CFDA93.575	\$10,599,773	\$10,599,773	\$10,599,773	\$10,599,773
Community Services Block Grant CFDA93.569	\$16,526,699	\$16,526,699	\$16,526,699	\$16,526,699
Foster Care Title IV-E CFDA93.658	\$76,380,126	\$76,380,126	\$76,380,126	\$76,380,126
Low-Income Home Energy Assistance CFDA93.568	\$55,866,874	\$55,866,874	\$55,866,874	\$55,866,874
Medical Assistance Program CFDA93.778	\$79,458,085	\$79,458,085	\$79,458,085	\$79,458,085
Social Services Block Grant CFDA93.667	\$52,778,456	\$52,778,456	\$52,778,456	\$52,778,456
Temporary Assistance for Needy Families	\$355,704,501	\$355,704,501	\$355,704,501	\$355,704,501
Temporary Assistance for Needy Families Grant CFDA93.558	\$348,149,998	\$348,149,998	\$348,149,998	\$348,149,998
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,554,503	\$7,554,503	\$7,554,503	\$7,554,503
TOTAL AGENCY FUNDS	\$48,536,211	\$48,536,211	\$48,536,211	\$48,536,211
Contributions, Donations, and Forfeitures	\$48,530,211	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500 \$46,500
		\$465,286		
Reserved Fund Balances Reserved Fund Balances Not Itemized	\$465,286		\$465,286	\$465,286 \$465,286
	\$465,286	\$465,286	\$465,286	
Sales and Services	\$48,024,425	\$48,024,425	\$48,024,425	\$48,024,425
Sales and Services Not Itemized	\$48,024,425	\$48,024,425	\$48,024,425	\$48,024,425
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,567,485	\$3,567,485	\$3,567,485	\$3,567,485
State Funds Transfers	\$1,344,249	\$1,344,249	\$1,344,249	\$1,344,249
Agency to Agency Contracts	\$1,344,249	\$1,344,249	\$1,344,249	\$1,344,249
Federal Funds Indirect	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
FFIND Community Services Block Grant CFDA93.569	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
TOTAL PUBLIC FUNDS	\$1,678,292,925	\$1,678,292,925	\$1,678,292,925	\$1,678,292,925
	Sec	tion Total - I	Final	
TOTAL STATE FUNDS	\$553,384,471	\$555,752,402	\$555,522,809	\$555,998,208
State General Funds	\$547,192,665	\$549,560,596	\$549,331,003	\$549,806,402
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$1,111,927,482	\$1,115,463,744	\$1,115,463,744	\$1,115,463,744
Federal Funds Not Itemized	\$454,054,359	\$457,590,621	\$457,590,621	\$457,590,621
CCDF Mandatory & Matching Funds CFDA93.596	\$22,498	\$22,498	\$22,498	\$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$1,166,080	\$1,166,080	\$1,166,080	\$1,166,080
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
FFIND Child Care and Development Block Grant CFDA93.575	\$10,599,773	\$10,599,773	\$10,599,773	\$10,599,773
Community Services Block Grant CFDA93.569	\$16,526,699	\$16,526,699	\$16,526,699	\$16,526,699
Foster Care Title IV-E CFDA93.658	\$85,540,996	\$85,540,996	\$85,540,996	\$85,540,996
Low-Income Home Energy Assistance CFDA93.568	\$55,866,874	\$55,866,874	\$55,866,874	\$55,866,874
Medical Assistance Program CFDA93.778	\$79,458,085	\$79,458,085	\$79,458,085	\$79,458,085
Social Services Block Grant CFDA93.667	\$52,778,456	\$52,778,456	\$52,778,456	\$52,778,456
Temporary Assistance for Needy Families	\$355,704,501	\$355,704,501	\$355,704,501	\$355,704,501
Temporary Assistance for Needy Families Grant CFDA93.558	\$348,149,998	\$348,149,998	\$348,149,998	\$348,149,998
TANF Transfers to Social Services Block Grant per 42 USC 604	\$7,554,503	\$7,554,503	\$7,554,503	\$7,554,503
TOTAL AGENCY FUNDS	CAO EDC 211	CAO EDE 211	CAO EDE 211	CAO E26 211

TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures

3/31/2015

\$48,536,211

\$46,500

\$48,536,211

\$46,500

\$48,536,211

\$46,500

\$48,536,211

\$46,500

\$497,058

HB 76 (FY 2016G)	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
Reserved Fund Balances	\$465,286	\$465,286	\$465,286	\$465,286
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286	\$465,286
Sales and Services	\$48,024,425	\$48,024,425	\$48,024,425	\$48,024,425
Sales and Services Not Itemized	\$48,024,425	\$48,024,425	\$48,024,425	\$48,024,425
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,567,485	\$3,567,485	\$3,567,485	\$3,567,485
State Funds Transfers	\$1,344,249	\$1,344,249	\$1,344,249	\$1,344,249
Agency to Agency Contracts	\$1,344,249	\$1,344,249	\$1,344,249	\$1,344,249
Federal Funds Indirect	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
FFIND Community Services Block Grant CFDA93.569	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
TOTAL PUBLIC FUNDS	\$1,717,415,649	\$1,723,319,842	\$1,723,090,249	\$1,723,565,648

#### **Adoptions Services**

**Continuation Budget** 

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$34,074,571 \$34,074,571 \$56,178,865	\$34,074,571 \$34,074,571 \$56,178,865	\$34,074,571 \$34,074,571 \$56,178,865	\$34,074,571 \$34,074,571 \$56,178,865
Federal Funds Not Itemized	\$39,778,865	\$39,778,865	\$39,778,865	\$39,778,865
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$90,299,936	\$90,299,936	\$90,299,936	\$90,299,936

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 170.1 State General Funds \$25,251 \$25,251 \$25,251 \$25,251

#### 170.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. State General Funds \$8,456 \$8,456 \$8,456 \$8,456 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services 170.3 administered self insurance programs. \$1,031 \$1,031 \$1,031 \$1,031

State General Funds

170.4 Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.

(\$386,952)	(\$386,952)	(\$386,952)	(\$386,952)
\$386,952	\$386,952	\$386,952	\$386,952
\$0	\$0	\$0	\$0
	\$386,952	\$386,952 \$386,952	\$386,952 \$386,952 \$386,952

#### **170.100** Adoptions Services

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$33,722,357	\$33,722,357	\$33,722,357	\$33,722,357
State General Funds	\$33,722,357	\$33,722,357	\$33,722,357	\$33,722,357
TOTAL FEDERAL FUNDS	\$56,565,817	\$56,565,817	\$56,565,817	\$56,565,817
Federal Funds Not Itemized	\$40,165,817	\$40,165,817	\$40,165,817	\$40,165,817
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$90,334,674	\$90,334,674	\$90,334,674	\$90,334,674

### After School Care

### **Continuation Budget**

Appropriation (HB 76)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000

Drafted by Senate Budget and Evaluation Office

	100 After School Care			Annraniat	ion IUD 70
	rpose of this appropriation is to expand the provision of after sc	hool care services an	d draw down TAN	<b>Appropriat</b> F maintenance of	•
-				-	
-	FEDERAL FUNDS orary Assistance for Needy Families	\$15,500,000 \$15,500,000	\$15,500,000 \$15,500,000	\$15,500,000 \$15,500,000	\$15,500,000 \$15,500,000
-	porary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
	PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Child	Abuse and Neglect Prevention			Continuat	ion Budge
	STATE FUNDS	\$0	\$0	\$0	\$0
State	General Funds	\$0	\$0	\$0	\$0
172.1	Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recru	itment and rete	ention initiative	es effective
State G	eneral Funds	\$587	\$587	\$587	\$587
172.2	Transfer funds and six positions from the Child Wel and Neglect Prevention program for child abuse an	•		-	
State G	eneral Funds	\$1,181,946	\$1,181,946	\$1,181,946	\$1,181,946
-	rary Assistance for Needy Families Grant CFDA93.558	\$768,167	\$768,167	\$768,167	\$768,167
	ransfers to Social Services Block Grant per 42 USC 604	\$2,304,503	\$2,304,503	\$2,304,503	\$2,304,503
	l Funds Not Itemized ublic Funds:	\$4,846,394 \$9,101,010	\$4,846,394 \$9,101,010	\$4,846,394 \$9,101,010	\$4,846,394 \$9,101,010
Federa	<i>the health survey program)</i> eneral Funds I Funds Not Itemized ublic Funds:	\$515,567 \$63,738 \$579,305	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
172 4	Transfor funds from the Covernor's Office for Child	on and Familias t		_	
1/2.4	Transfer funds from the Governor's Office for Child Abuse and Neglect Prevention program for Georgia Quality Standards activities.			-	
	Abuse and Neglect Prevention program for Georgia			-	
State G	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to pror support child victims of abuse. <b>House</b> : The purpose of this appropriation is to pror	After School and \$92,500 child abuse and i note child abuse	Youth Develop \$92,500 neglect prevent and neglect pre	\$92,500 \$92,500 tion programs of evention program	nce and \$92,500 and support ams and
172.4 State G 172.99	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to pror support child victims of abuse.	After School and \$92,500 child abuse and i note child abuse note child abuse c	Youth Develop \$92,500 neglect prevent and neglect pre	spent Conferer \$92,500 tion programs o evention progra vention progra	nce and \$92,500 and support ams and ms and
State G <b>172.99</b>	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to pron support child victims of abuse. <b>House</b> : The purpose of this appropriation is to pron support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to p	After School and \$92,500 child abuse and i note child abuse note child abuse c	Youth Develop \$92,500 neglect prevent and neglect pre	spent Conferer \$92,500 tion programs o evention progra vention progra	nce and \$92,500 and support ams and ms and
State G 172.99 State G	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to purpose support child victims of abuse. <b>Example 1</b> Funds	After School and \$92,500 child abuse and i note child abuse note child abuse c romote child abuse	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect	speert Conferen \$92,500 tion programs of evention progra vention progra prevention prog \$0	nce and \$92,500 and support ams and ms and grams and \$0
State G 1 <b>72.99</b> State G 1 <b>72.</b> 1	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. eneral Funds <b>LOO Child Abuse and Neglect Prevention</b>	After School and \$92,500 child abuse and i mote child abuse o note child abuse o romote child abuse \$0	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect , \$0	speert Conferen \$92,500 tion programs of evention progra vention progra prevention progra \$0 <b>Appropriat</b>	nce and \$92,500 and support ams and ms and grams and \$00 <b>ion (HB 76</b>
State G 172.99 State G 172.1 The put	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to purpose support child victims of abuse. <b>Example 1</b> Funds	After School and \$92,500 child abuse and i note child abuse a note child abuse a romote child abuse a \$0 \$0	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect pre \$0 \$0	oment Conferer \$92,500 tion programs of evention progra vention progra prevention progra \$0 <b>Appropriat</b> ild victims of abus	nce and \$92,500 and support ams and ms and grams and \$0 <b>ion (HB 76</b> e.
State G 172.99 State G 172.1 The pur FOTAL	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. eneral Funds <b>DO Child Abuse and Neglect Prevention</b> rpose of this appropriation is to promote child abuse and neglect	After School and \$92,500 child abuse and i mote child abuse o note child abuse o romote child abuse \$0	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect , \$0	speert Conferen \$92,500 tion programs of evention progra vention progra prevention progra \$0 <b>Appropriat</b>	nce and \$92,500 and support ams and ms and grams and \$0 <b>ion (HB 76</b> e. \$1,275,033
State G 172.99 State G 172.1 The pur TOTAL State	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to p support child victims of abuse. eneral Funds <b>CO</b> Child Abuse and Neglect Prevention pose of this appropriation is to promote child abuse and neglect STATE FUNDS	After School and \$92,500 child abuse and a note child abuse note child abuse o romote child abuse \$0 t prevention program \$1,790,600	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect \$0 so ns and support ch \$1,275,033	sprevention programs of solution programs of the solution programs of the solution programs of solution programs of abus \$1,275,033	nce and \$92,500 and support ams and ms and grams and \$0 <b>ion (HB 76</b> e. \$1,275,033 \$1,275,033
State G 172.99 State G 172.1 The pul ToTAL State TOTAL Feder	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to prom support child victims of abuse. eneral Funds <b>CO</b> Child Abuse and Neglect Prevention rpose of this appropriation is to promote child abuse and neglect STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	After School and \$92,500 child abuse and a mote child abuse a note child abuse a romote child abuse a \$0 t prevention program \$1,790,600 \$1,790,600 \$1,790,600 \$1,7982,802 \$4,910,132	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect pre \$0 \$0 ns and support ch \$1,275,033 \$1,275,033 \$7,919,064 \$4,846,394	sprevention programs source of the second se	nce and \$92,500 and support ams and ms and grams and \$0 <b>ion (HB 76</b> e. \$1,275,033 \$1,275,033 \$7,919,064 \$4,846,394
State G 172.99 State G 172.1 The put TOTAL State TOTAL Feder Temp	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to p support child victims of abuse. eneral Funds <b>CO</b> Child Abuse and Neglect Prevention rpose of this appropriation is to promote child abuse and neglect STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized porary Assistance for Needy Families	After School and \$92,500 child abuse and a mote child abuse a note child abuse a romote child abuse a \$0 t prevention program \$1,790,600 \$1,790,600 \$1,790,600 \$1,790,600 \$3,072,670	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect pre \$0 \$0 ns and support ch \$1,275,033 \$1,275,033 \$1,275,033 \$3,919,064 \$4,846,394 \$3,072,670	speert Conferen \$92,500 tion programs of evention progra vention progra prevention progra \$0 Appropriat ild victims of abus \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$3,072,670	nce and \$92,500 and support ams and ms and grams and \$0 <b>ion (HB 76</b> e. \$1,275,033 \$7,919,064 \$4,846,394 \$3,072,670
State G 172.99 State G 172.1 The put TOTAL State TOTAL Feden Temp Tem	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds CC: The purpose of this appropriation is to promote child victims of abuse. Senate: The purpose of this appropriation is to prom support child victims of abuse. House: The purpose of this appropriation is to prom support child victims of abuse. Governor: The purpose of this appropriation is to p support child victims of abuse. eneral Funds CO Child Abuse and Neglect Prevention pose of this appropriation is to promote child abuse and neglect STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized porary Assistance for Needy Families Grant CFDA93.558	After School and \$92,500 child abuse and a mote child abuse a note child abuse a romote child abuse a \$0 t prevention program \$1,790,600 \$1,790,600 \$1,982,802 \$4,910,132 \$3,072,670 \$768,167	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect pre \$0 \$0 ns and support ch \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,2	speert Conferen \$92,500 tion programs of evention progra vention progra prevention progra \$0 Appropriat ild victims of abus \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035 \$1,275,035\$}	nce and \$92,500 and support ams and ms and grams and grams and \$0 <b>ion (HB 76</b> e. \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033
State G 172.99 State G 172.1 The pur TOTAL State TOTAL Feden Temp Tem TAN	Abuse and Neglect Prevention program for Georgia Quality Standards activities. eneral Funds <b>CC</b> : The purpose of this appropriation is to promote child victims of abuse. <b>Senate</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>House</b> : The purpose of this appropriation is to prom support child victims of abuse. <b>Governor</b> : The purpose of this appropriation is to p support child victims of abuse. eneral Funds <b>CO</b> Child Abuse and Neglect Prevention rpose of this appropriation is to promote child abuse and neglect STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized porary Assistance for Needy Families	After School and \$92,500 child abuse and a mote child abuse a note child abuse a romote child abuse a \$0 t prevention program \$1,790,600 \$1,790,600 \$1,790,600 \$1,790,600 \$3,072,670	Youth Develop \$92,500 neglect prevent and neglect pre and neglect pre se and neglect pre \$0 \$0 ns and support ch \$1,275,033 \$1,275,033 \$1,275,033 \$3,919,064 \$4,846,394 \$3,072,670	speert Conferen \$92,500 tion programs of evention progra vention progra prevention progra \$0 Appropriat ild victims of abus \$1,275,033 \$1,275,033 \$1,275,033 \$1,275,033 \$3,072,670	nce and \$92,50 and support ams and ms and grams and \$ <b>ion (HB 76</b> e. \$1,275,03 \$1,275,03 \$7,919,06 \$4,846,39 \$3,072,67

#### **Child Care Services**

HB 76 (FY 2016G)

### **Continuation Budget**

The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

House Senate

Governor

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
173.100 Child Care Services			Appropria	tion (HB 76)
The purpose of this appropriation is to permit low-income families to by ensuring access to child care.	be self-reliant while p	protecting the safe	ety and well-being	of their children
TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
FFIND Child Care and Development Block Grant CFDA93.575	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
Child Support Services			Continua	tion Budget
The purpose of this appropriation is to encourage and enforce the part	rental responsibility o	f paying financial		•
TOTAL STATE FUNDS	\$28,323,847	\$28,323,847	\$28,323,847	\$28,323,847
State General Funds	\$28,323,847	\$28,323,847	\$28,323,847	\$28,323,847
TOTAL FEDERAL FUNDS	\$76,405,754	\$76,405,754	\$76,405,754	\$76,405,754
Federal Funds Not Itemized	\$76,285,754	\$76,285,754	\$76,285,754	\$76,285,754
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$107,966,861	\$107,966,861	\$107,966,861	\$107,966,861
<b>174.1</b> Increase funds to reflect an adjustment in the emp	oloyer share of the	e Employees' Re	etirement Syste	em.
State General Funds	\$333,177	\$333,177	\$333,177	\$333,177
<b>174.2</b> Increase funds for merit-based pay adjustments an July 1, 2015.	nd employee recru	itment and ret	ention initiativ	es effective
State General Funds	\$148,914	\$148,914	\$148,914	\$148,914
<b>174.3</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	partment of Ad	ministrative Se	rvices
State General Funds	\$13,107	\$13,107	\$13,107	\$13,107
174.100 Child Support Services				tion (HB 76)
The purpose of this appropriation is to encourage and enforce the partonal state state state states				630.040.045
TOTAL STATE FUNDS State General Funds	\$28,819,045 \$28,819,045	\$28,819,045 \$28,819,045	\$28,819,045 \$28,819,045	\$28,819,045 \$28,819,045
State General Funds TOTAL FEDERAL FUNDS	\$28,819,045 \$76,405,754	\$28,819,045 \$76,405,754	\$28,819,045 \$76,405,754	\$28,819,045 \$76,405,754
Federal Funds Not Itemized	\$76,285,754 \$76,285,754	\$76,285,754 \$76,285,754	\$76,405,754 \$76,285,754	\$76,405,754 \$76,285,754
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$120,000 \$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$108,462,059	\$108,462,059	\$108,462,059	\$108,462,059

#### **Child Welfare Services**

#### **Continuation Budget**

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$113,614,101	\$113,614,101	\$113,614,101	\$113,614,101
State General Funds	\$113,614,101	\$113,614,101	\$113,614,101	\$113,614,101
TOTAL FEDERAL FUNDS	\$156,184,634	\$156,184,634	\$156,184,634	\$156,184,634

HB 76 (FY 2016G)	Governor	House	Senate	СС
Federal Funds Not Itemized CCDF Mandatory & Matching Funds CFDA93.596 FFIND CCDF Mandatory & Matching Funds CFDA93.596 Foster Care Title IV-E CFDA93.658 Medical Assistance Program CFDA93.778 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TANF Transfers to Social Services Block Grant per 42 USC 604 TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$27,943,131 \$22,498 \$200,835 \$28,224,544 \$154,157 \$2,846,970 \$96,792,499 \$91,542,499 \$5,250,000 \$112,489 \$112,489 \$112,489 \$112,489	\$27,943,131 \$22,498 \$200,835 \$28,224,544 \$154,157 \$2,846,970 \$96,792,499 \$91,542,499 \$5,250,000 \$112,489 \$112,489 \$112,489 \$112,489	\$27,943,131 \$22,498 \$200,835 \$28,224,544 \$154,157 \$2,846,970 \$96,792,499 \$91,542,499 \$5,250,000 \$112,489 \$112,489 \$112,489 \$112,489	\$27,943,131 \$22,498 \$200,835 \$28,224,544 \$154,157 \$2,846,970 \$96,792,499 \$91,542,499 \$5,250,000 \$112,489 \$112,489 \$112,489 \$112,489
<b>175.1</b> Increase funds to reflect an adjustment in the emp			-	
State General Funds <b>175.2</b> Increase funds for merit-based pay adjustments a	\$2,044,406 nd emplovee recru	\$2,044,406 uitment and ret	\$2,044,406 ention initiativ	\$2,044,406 ves effective
July 1, 2015.				
State General Funds	\$583,255	\$583,255	\$583,255	\$583,255
<b>175.3</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	partment of Ad	ministrative Se	ervices
State General Funds	\$6,405	\$6,405	\$6,405	\$6,405
<b>175.4</b> Increase funds to annualize the cost of the 103 FY	2015 Child Protect	tive Services ca	seworkers.	
State General Funds Foster Care Title IV-E CFDA93.658	\$4,977,117 \$1,244,279	\$4,977,117 \$1,244,279	\$4,977,117 \$1,244,279	\$4,977,117 \$1,244,279
Total Public Funds:	\$6,221,396	\$6,221,396	\$6,221,396	\$6,221,396
<ul> <li>175.5 Increase funds for personnel for 128 additional ne from the Federal Benefits Eligibility Services progr Child Protective Services caseworkers.</li> <li>State General Funds</li> </ul>				
Foster Care Title IV-E CFDA93.658 Total Public Funds:	\$1,878,298 \$9,391,491	\$1,878,298 \$9,391,491	\$1,878,298 \$9,391,491	\$1,878,298 \$9,391,491
<b>175.6</b> Transfer real estate savings from the Federal Bene program for Statewide Automated Child Welfare				elfare Services
State General Funds Foster Care Title IV-E CFDA93.658 Total Public Funds:	\$414,180 \$414,180 \$828,360	\$414,180 \$414,180 \$828,360	\$414,180 \$414,180 \$828,360	\$414,180 \$414,180 \$828,360
<b>175.7</b> Increase funds to implement a supervisor mentor Council.	pilot program as r	ecommended l	oy the Child W	elfare Reform
State General Funds	\$220,000	\$220,000	\$220,000	\$220,000
<b>175.8</b> Increase funds to implement career ladders and p supervisors as recommended by the Child Welfare	•	l increases for (	CPS caseworke	ers and
State General Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>175.9</b> Increase funds for training to enhance CPS casewo Council.	orker safety as rec	ommended by	the Child Welf	are Reform
State General Funds	\$620,000	\$620,000	\$620,000	\$620,000
<b>175.10</b> Increase funds for mobile technologies to support by the Child Welfare Reform Council.	field knowledge a	nd application	of policy as re	commended
State General Funds	\$1,033,000	\$1,033,000	\$1,033,000	\$1,033,000
<b>175.11</b> Increase funds to improve recruitment and trainin Reform Council.	g of foster parent.	s as recommen	ded by the Chi	ild Welfare
State General Funds	\$5,833,000	\$5,833,000	\$5,833,000	\$5,833,000
<b>175.12</b> Increase funds for the Court Appointed Special Ad annualize funds for criminal background investiga Special Advocates (CASA) program for building ca investigations (\$20,000))	itions (\$50,000). (\$	S:Increase fund	s for the Court	Appointed
State General Funds		\$120,000	\$90,000	\$120,000

HB 76 (FY 2016G)	Governor	House	Senate	CC

#### 175.100 Child Welfare Services

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strenathen the family

china ana strengthen the jamily.				
TOTAL STATE FUNDS	\$141,858,657	\$141,978,657	\$141,948,657	\$141,978,657
State General Funds	\$141,858,657	\$141,978,657	\$141,948,657	\$141,978,657
TOTAL FEDERAL FUNDS	\$159,721,391	\$159,721,391	\$159,721,391	\$159,721,391
Federal Funds Not Itemized	\$27,943,131	\$27,943,131	\$27,943,131	\$27,943,131
CCDF Mandatory & Matching Funds CFDA93.596	\$22,498	\$22,498	\$22,498	\$22,498
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$200,835	\$200,835	\$200,835	\$200,835
Foster Care Title IV-E CFDA93.658	\$31,761,301	\$31,761,301	\$31,761,301	\$31,761,301
Medical Assistance Program CFDA93.778	\$154,157	\$154,157	\$154,157	\$154,157
Social Services Block Grant CFDA93.667	\$2,846,970	\$2,846,970	\$2,846,970	\$2,846,970
Temporary Assistance for Needy Families	\$96,792,499	\$96,792,499	\$96,792,499	\$96,792,499
Temporary Assistance for Needy Families Grant CFDA93.558	\$91,542,499	\$91,542,499	\$91,542,499	\$91,542,499
TANF Transfers to Social Services Block Grant per 42 USC 604	\$5,250,000	\$5,250,000	\$5,250,000	\$5,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$301,692,537	\$301,812,537	\$301,782,537	\$301,812,537

#### **Child Welfare Services - Special Project**

#### **Continuation Budget**

Appropriation (HB 76)

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS State General Funds	\$1,181,946 \$1,181,946	\$1,181,946 \$1,181,946	\$1,181,946 \$1,181,946	\$1,181,946 \$1,181,946
TOTAL FEDERAL FUNDS	\$7,919,064	\$7,919,064	\$7,919,064	\$7,919,064
Federal Funds Not Itemized	\$4,846,394	\$4,846,394	\$4,846,394	\$4,846,394
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$768,167	\$768,167	\$768,167	\$768,167
TANF Transfers to Social Services Block Grant per 42 USC 604	\$2,304,503	\$2,304,503	\$2,304,503	\$2,304,503
TOTAL PUBLIC FUNDS	\$9,101,010	\$9,101,010	\$9,101,010	\$9,101,010

Transfer funds and six positions from the Child Welfare Services - Special Project program to the Child Abuse 176.1 and Neglect Prevention program for child abuse and neglect prevention and home visiting activities.

State General Funds	(\$1,181,946)	(\$1,181,946)	(\$1,181,946)	(\$1,181,946)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$768,167)	(\$768,167)	(\$768,167)	(\$768,167)
TANF Transfers to Social Services Block Grant per 42 USC 604	(\$2,304,503)	(\$2,304,503)	(\$2,304,503)	(\$2,304,503)
Federal Funds Not Itemized	(\$4,846,394)	(\$4,846,394)	(\$4,846,394)	(\$4,846,394)
Total Public Funds:	(\$9,101,010)	(\$9,101,010)	(\$9,101,010)	(\$9,101,010)

#### **Community Services**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137	\$16,110,137 \$16,110,137

#### 177.100 Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137

#### **Departmental Administration**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

#### Appropriation (HB 76)

**Continuation Budget** 

HB 76	(FY 2016G)	Governor	House	Senate	СС
TOTAL	STATE FUNDS	\$34,484,962	\$34,484,962	\$34,484,962	\$34,484,962
State	General Funds	\$34,484,962	\$34,484,962	\$34,484,962	\$34,484,962
TOTAL	FEDERAL FUNDS	\$51,913,384	\$51,913,384	\$51,913,384	\$51,913,384
Feder	al Funds Not Itemized	\$27,835,415	\$27,835,415	\$27,835,415	\$27,835,415
FFIND	CCDF Mandatory & Matching Funds CFDA93.596	\$965,245	\$965,245	\$965,245	\$965,245
Child	Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
	nunity Services Block Grant CFDA93.569	\$243,158	\$243,158	\$243,158	\$243,158
Foste	r Care Title IV-E CFDA93.658	\$3,870,198	\$3,870,198	\$3,870,198	\$3,870,198
Low-I	ncome Home Energy Assistance CFDA93.568	\$258,779	\$258,779	\$258,779	\$258,779
Medio	cal Assistance Program CFDA93.778	\$3,726,454	\$3,726,454	\$3,726,454	\$3,726,454
Social	Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temp	orary Assistance for Needy Families	\$12,265,599	\$12,265,599	\$12,265,599	\$12,265,599
Tem	porary Assistance for Needy Families Grant CFDA93.558	\$12,265,599	\$12,265,599	\$12,265,599	\$12,265,599
TOTAL	AGENCY FUNDS	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
Sales	and Services	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
Sale	s and Services Not Itemized	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
TOTAL	PUBLIC FUNDS	\$99,659,301	\$99,659,301	\$99,659,301	\$99,659,301
<b>178.1</b> State G	Increase funds to reflect an adjustment in the emp eneral Funds	loyer share of the \$678,740	Employees' Re \$678,740	tirement Syster \$678,740	n. \$678,740
178.2	Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$278,664	\$278,664	\$278,664	\$278,664
178.3	Increase funds to reflect an adjustment to agency   administered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$27,706	\$27,706	\$27,706	\$27,706
178.4	Increase funds to reflect an adjustment in Teamwo	orks billings.			
State G	eneral Funds	\$84,622	\$84,622	\$84,622	\$163,920
178.5	Increase funds to replace the loss of federal funds in methodology for payments for state administrative	•••	inges to the sta	tewide cost all	ocation
State G	eneral Funds	\$613,593	\$613,593	\$0	\$500,000
	.00 Departmental Administration			Appropriat	

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the				
people of Georgia.				
TOTAL STATE FUNDS	\$36,168,287	\$36,168,287	\$35,554,694	\$36,133,992
State General Funds	\$36,168,287	\$36,168,287	\$35,554,694	\$36,133,992
TOTAL FEDERAL FUNDS	\$51,913,384	\$51,913,384	\$51,913,384	\$51,913,384
Federal Funds Not Itemized	\$27,835,415	\$27,835,415	\$27,835,415	\$27,835,415
FFIND CCDF Mandatory & Matching Funds CFDA93.596	\$965,245	\$965,245	\$965,245	\$965,245
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,161
Community Services Block Grant CFDA93.569	\$243,158	\$243,158	\$243,158	\$243,158
Foster Care Title IV-E CFDA93.658	\$3,870,198	\$3,870,198	\$3,870,198	\$3,870,198
Low-Income Home Energy Assistance CFDA93.568	\$258,779	\$258,779	\$258,779	\$258,779
Medical Assistance Program CFDA93.778	\$3,726,454	\$3,726,454	\$3,726,454	\$3,726,454
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375	\$2,539,375
Temporary Assistance for Needy Families	\$12,265,599	\$12,265,599	\$12,265,599	\$12,265,599
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,265,599	\$12,265,599	\$12,265,599	\$12,265,599
TOTAL AGENCY FUNDS	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
Sales and Services	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
Sales and Services Not Itemized	\$13,260,955	\$13,260,955	\$13,260,955	\$13,260,955
TOTAL PUBLIC FUNDS	\$101,342,626	\$101,342,626	\$100,729,033	\$101,308,331

#### **Elder Abuse Investigations and Prevention**

#### **Continuation Budget**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$15,499,746	\$15,499,746	\$15,499,746	\$15,499,746
State General Funds	\$15,499,746	\$15,499,746	\$15,499,746	\$15,499,746
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433	\$3,573,433
Federal Funds Not Itemized	\$793,894	\$793,894	\$793,894	\$793,894
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000	\$500,000
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$19,073,179	\$19,073,179	\$19,073,179	\$19,073,179

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>179.1</b> Increase funds to reflect an adjustment in the emp	loyer share of the E	mployees' Ret	irement System	
State General Funds	\$233,286	\$233,286	\$233,286	\$233,286
<b>179.2</b> Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recruit	ment and rete	ntion initiatives	effective
State General Funds	\$101,285	\$101,285	\$101,285	\$101,285
<b>179.3</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Depa	rtment of Adm	inistrative Servi	ices
State General Funds	\$9,523	\$9,523	\$9,523	\$9,523
<b>179.4</b> Increase funds for personnel for 11 additional Adul	t Protective Service	s caseworkers		
State General Funds	\$693,333	\$693,333	\$693,333	\$693,333
<b>179.5</b> Increase funds for technology needs and federally	required volunteer	training in locc	ıl programs.	
State General Funds		\$126,904	\$126,904	\$126,904

#### **Appropriation (HB 76)** 179.100 Elder Abuse Investigations and Prevention The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred. **TOTAL STATE FUNDS** \$16,537,173 \$16,664,077 \$16,664,077 \$16,664,077 **State General Funds** \$16,537,173 \$16,664,077 \$16,664,077 \$16,664,077 TOTAL FEDERAL FUNDS \$3,573,433 \$3,573,433 \$3,573,433 \$3,573,433 Federal Funds Not Itemized \$793,894 \$793,894 \$793,894 \$793,894 Medical Assistance Program CFDA93.778 \$500,000 \$500,000 \$500,000 \$500,000 Social Services Block Grant CFDA93.667 \$2,279,539 \$2,279,539 \$2,279,539 \$2,279,539 TOTAL PUBLIC FUNDS \$20,110,606 \$20,237,510 \$20,237,510 \$20,237,510

#### **Elder Community Living Services**

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$70,285,342	\$70,285,342	\$70,285,342	\$70,285,342
State General Funds	\$64,093,536	\$64,093,536	\$64,093,536	\$64,093,536
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
TOTAL FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,802
Federal Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,113
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$111,702,144	\$111,702,144	\$111,702,144	\$111,702,144

**180.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

				••
eneral Funds	\$13,037	\$13,037	\$13,037	\$13,037
Increase funds for merit-based pay adjustments July 1, 2015.	and employee recrui	itment and rete	ntion initiative	s effective
eneral Funds	\$4,999	\$4,999	\$4,999	\$4,999
Increase funds to reflect an adjustment to agenc administered self insurance programs.	y premiums for Depo	artment of Adn	ninistrative Serv	vices
eneral Funds	\$532	\$532	\$532	\$532
<i>Reduce funds to reflect savings from an increase from 66.69% to 67.40%.</i>	in the Federal Medie	cal Assistance I	Percentage (FM	IAP) rate
eneral Funds	(\$1,039,827)	(\$1,039,827)	(\$1,039,827)	(\$1,039,827)
Reduce administrative costs for the 12 Area Agen services to consumers. (G:YES)(H:YES)(S:YES)	ncies on Aging (AAA)	and utilize sav	ings to provide	additional
eneral Funds	\$0	\$0	\$0	\$0
Increase funds for Home and Community Based S Based Services (HCBS) for 1,000 waivers)	Services (HCBS). (CC:	Increase funds	for Home and (	Community
eneral Funds		\$1,500,000	\$1,884,000	\$1,727,800
	eneral Funds Increase funds for merit-based pay adjustments of July 1, 2015. eneral Funds Increase funds to reflect an adjustment to agence administered self insurance programs. eneral Funds Reduce funds to reflect savings from an increase from 66.69% to 67.40%. eneral Funds Reduce administrative costs for the 12 Area Agen services to consumers. (G:YES)(H:YES)(S:YES) eneral Funds Increase funds for Home and Community Based S Based Services (HCBS) for 1,000 waivers)	eneral Funds \$13,037 Increase funds for merit-based pay adjustments and employee recruit July 1, 2015. eneral Funds \$4,999 Increase funds to reflect an adjustment to agency premiums for Depo administered self insurance programs. eneral Funds \$532 Reduce funds to reflect savings from an increase in the Federal Media from 66.69% to 67.40%. eneral Funds \$(\$1,039,827) Reduce administrative costs for the 12 Area Agencies on Aging (AAA) services to consumers. (G:YES)(H:YES)(S:YES) eneral Funds \$0 Increase funds for Home and Community Based Services (HCBS). (CC: Based Services (HCBS) for 1,000 waivers)	Increase funds for merit-based pay adjustments and employee recruitment and reter         July 1, 2015.         eneral Funds       \$4,999         Increase funds to reflect an adjustment to agency premiums for Department of Adma         administered self insurance programs.         eneral Funds       \$532         Reduce funds to reflect savings from an increase in the Federal Medical Assistance F         from 66.69% to 67.40%.         eneral Funds       (\$1,039,827)         Reduce administrative costs for the 12 Area Agencies on Aging (AAA) and utilize sav         services to consumers. (G:YES)(H:YES)(S:YES)         eneral Funds       \$0         for Increase funds for Home and Community Based Services (HCBS). (CC:Increase funds	eneral Funds\$13,037\$13,037\$13,037Increase funds for merit-based pay adjustments and employee recruitment and retention initiative July 1, 2015.\$4,999\$4,999Increase funds to reflect an adjustment to agency premiums for Department of Administrative Serve administered self insurance programs.\$532\$532Eneral Funds\$532\$532\$532Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FM from 66.69% to 67.40%.\$1,039,827)\$1,039,827)Eneral Funds\$1,039,827)\$1,039,827)\$1,039,827)Reduce administrative costs for the 12 Area Agencies on Aging (AAA) and utilize savings to provide services to consumers. (G:YES)(H:YES)(S:YES)\$0\$0Eneral Funds\$0\$0\$0Increase funds for Home and Community Based Services (HCBS). (CC:Increase funds for Home and Community Based Services (HCBS). (CC:Increase funds for Home and Community Based Services (HCBS). (CC:Increase funds for Home and Community Based Services (HCBS).

	(1 : 20200)	Governor	nouse	Schate	
180.7	Increase funds for personnel for one coordi State Plan pursuant to SB14 (2013 Session)			's and Related	
State G	General Funds		\$107,594	\$107,594	\$107,59
180.1	100 Elder Community Living Services			Appropriat	tion (HB 76
The pu	rpose of this appropriation is to provide Georgians wh	o need nursing home level of a	care the option of		-
сотті Тотлі		¢c0.2c4.002	670 074 677	674 255 677	ć 74 000 47
	STATE FUNDS General Funds	\$69,264,083	\$70,871,677 \$64,679,871	\$71,255,677 \$65,063,871	\$71,099,47 \$64,907,67
	cco Settlement Funds	\$63,072,277 \$6,191,806	\$6,191,806	\$6,191,806	\$6,191,80
	FEDERAL FUNDS	\$41,416,802	\$41,416,802	\$41,416,802	\$41,416,80
	ral Funds Not Itemized	\$23,890,113	\$23,890,113	\$23,890,113	\$23,890,11
	ical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,25
	l Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,43
TOTAL	PUBLIC FUNDS	\$110,680,885	\$112,288,479	\$112,672,479	\$112,516,27
	r Support Services	co that they may live in their	homos and comm		tion Budge
-	rpose of this appropriation is to assist older Georgians yment, nutrition, and other support and education serv		nomes and comm	nunities, by provid	ing nealth,
τοται	STATE FUNDS	\$3,615,507	\$3,615,507	\$3,615,507	\$3,615,50
	General Funds	\$3,615,507	\$3,615,507	\$3,615,507	\$3,615,5
	FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268	\$6,616,2
	ral Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,20
Socia	l Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,00
TOTAL	PUBLIC FUNDS	\$10,231,775	\$10,231,775	\$10,231,775	\$10,231,77
181.1	Increase funds to reflect an adjustment in t	he employer share of the	e Employees' Re	tirement Syste	m.
State G	Seneral Funds	\$8,862	\$8,862	\$8,862	\$8,86
181.2	Increase funds for merit-based pay adjustm July 1, 2015.	ents and employee recru	itment and ret	ention initiative	es effective
State G	Seneral Funds	\$3,807	\$3,807	\$3,807	\$3,80
181.3	Increase funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Dep	partment of Adı	ministrative Ser	rvices
State G	General Funds	\$362	\$362	\$362	\$36
181.1	100 Elder Support Services			Appropriat	tion (HB 76
The pu	rpose of this appropriation is to assist older Georgians ment, nutrition, and other support and education serv		homes and comm	nunities, by provid	ing health,
	STATE FUNDS	\$3,628,538	\$3,628,538	\$3,628,538	\$3,628,53
-	General Funds	\$3,628,538	\$3,628,538	\$3,628,538	\$3,628,53
	FEDERAL FUNDS	\$6,616,268	\$6,616,268	\$6,616,268	\$6,616,26
Feder	ral Funds Not Itemized	\$5,866,268	\$5,866,268	\$5,866,268	\$5,866,26
Socia	l Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,00
TOTAL	PUBLIC FUNDS	\$10,244,806	\$10,244,806	\$10,244,806	\$10,244,80
	<b>gy Assistance</b> rpose of this appropriation is to assist low-income hou	seholds in meeting their imme	ediate home energ		tion Budge
The nu		-	_		
The pu		\$0	\$0	\$0	ć
TOTAL	STATE FUNDS				Ś
TOTAL State	General Funds	\$0	\$0	\$0	
TOTAL State TOTAL	General Funds FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,02
TOTAL State TOTAL Low-I	General Funds				ډ \$55,320,02 \$55,320,02 \$55,320,02

### 182.100 Energy Assistance

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

HB 76 (FY 2016G)

Drafted by Senate Budget and Evaluation Office

Appropriation (HB 76)

House Senate

Governor

ΤΟΤΔΙ	STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
	General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
	PUBLIC FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
183.1	Transfer funds from the Department of Human Ser	rvices Family Viole	ence Services pl	rogram to the (	Criminal
	Justice Coordinating Council: Family Violence prog	ram to align adm	inistration of F	amily Violence	activities.
State G	eneral Funds	(\$11,802,450)	(\$11,802,450)	(\$11,802,450)	(\$11,802,450
Fede	ral Eligibility Benefit Services			Continua	tion Budge
-	rpose of this appropriation is to verify eligibility and provide su <sub>l</sub> Families (TANF).	pport services for Me	dicaid, Food Stam	p, and Temporary	Assistance for
	STATE FUNDS	\$106,707,981	\$106,707,981	\$106,707,981	\$106,707,98
	General Funds	\$106,707,981	\$106,707,981	\$106,707,981	\$106,707,98
	FEDERAL FUNDS	\$177,263,164 \$88,457,286	\$177,263,164	\$177,263,164	\$177,263,16
	al Funds Not Itemized ) Child Care and Development Block Grant CFDA93.575	\$88,457,286 \$822,427	\$88,457,286 \$822,427	\$88,457,286 \$822,427	\$88,457,28 \$822,42
	nunity Services Block Grant CFDA93.569	\$173,404	\$173,404	\$173,404	\$173,40
	r Care Title IV-E CFDA93.658	\$4,168,845	\$4,168,845	\$4,168,845	\$4,168,84
	ncome Home Energy Assistance CFDA93.568	\$288,068	\$288,068	\$288,068	\$288,06
	cal Assistance Program CFDA93.778	\$60,139,396	\$60,139,396	\$60,139,396	\$60,139,39
-	orary Assistance for Needy Families	\$23,213,738	\$23,213,738	\$23,213,738	\$23,213,73
	porary Assistance for Needy Families Grant CFDA93.558	\$23,213,738	\$23,213,738	\$23,213,738	\$23,213,73
FOTAL	PUBLIC FUNDS	\$283,971,145	\$283,971,145	\$283,971,145	\$283,971,14
184.1	Increase funds to reflect an adjustment in the emp	loyer share of the	e Employees' Re	etirement Syste	m.
State G	eneral Funds	\$2,270,185	\$2,270,185	\$2,270,185	\$2,270,18
184.2	Increase funds for merit-based pay adjustments ar July 1, 2015.	nd employee recru	itment and ret	ention initiativ	es effective
State G	eneral Funds	\$640,844	\$640,844	\$640,844	\$640,84
184.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	partment of Ad	ministrative Se	rvices
State G	eneral Funds	\$1,857	\$1,857	\$1,857	\$1,85
184.4	Increase funds to reflect an adjustment in Teamwo	orks billings.			
State G	eneral Funds	\$20,199	\$20,199	\$20,199	\$39,12
184.5	Reduce funds in contracts and transfer savings from	m the Federal Flic	ubility Renefit (	-	
	Welfare Services program for 47 additional Child P	-		fer nees program	
State G	eneral Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,00
184.6	Reduce funds to reflect real estate savings from th	e Houston County	Division of Ch	ildren and Fam	ily Services
	building acquisition and transfer savings to the Ch	ild Welfare Servic	es program for	Statewide Aut	omated Child
	Welfare Information System (SHINES) maintenance	е.			
State G	eneral Funds	(\$414,180)	(\$414,180)	(\$414,180)	(\$414,180
	LOO Federal Eligibility Benefit Services rpose of this appropriation is to verify eligibility and provide su	nnort services for Me	dicaid Food Stam	Appropriation	
-	Families (TANF).	pport services joi wie	ulculu, 1000 Stull	ip, and remporary	Assistance jui
	STATE FUNDS	\$107,226,886	\$107,226,886	\$107,226,886	\$107,245,81
	General Funds	\$107,226,886	\$107,226,886	\$107,226,886	\$107,245,81
	FEDERAL FUNDS	\$177,263,164	\$177,263,164	\$177,263,164	\$177,263,16
	ral Funds Not Itemized	\$88,457,286	\$88,457,286	\$88,457,286	\$88,457,28
	O Child Care and Development Block Grant CFDA93.575	\$822,427	\$822,427	\$822,427	\$822,42
	nunity Services Block Grant CFDA93.569	\$173,404	\$173,404	\$173,404	\$173,40
	r Care Title IV-E CFDA93.658	\$4,168,845 \$288.068	\$4,168,845 \$288.068	\$4,168,845 \$288.068	\$4,168,84 \$288.06
	ncome Home Energy Accistonce ( EDA93 568	5788 068	5788 068	5788 068	

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and

TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,450

HB 76 (FY 2016G)

**Family Violence Services** 

Governor

Senate

**Continuation Budget** 

Low-Income Home Energy Assistance CFDA93.568

\$288,068

\$288,068

\$288,068

\$288,068

Medical Assistance Program CFDA93.778 \$60,139,396 \$60,139,396 \$60,139,396 \$60,139,396 \$60,139,396	
	9,396
Temporary Assistance for Needy Families         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738         \$23,213,738	.3,738
Temporary Assistance for Needy Families Grant CFDA93.558 \$23,213,738 \$23,213,738 \$23,213,738 \$23,213,738 \$23,21	.3,738
TOTAL PUBLIC FUNDS         \$284,490,050         \$284,490,050         \$284,490,050         \$284,490,050         \$284,50	8,978

#### **Federal Fund Transfers to Other Agencies**

The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL FEDERAL FUNDS	\$63,974,072	\$63,974,072	\$63,974,072	\$63,974,072
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$23,492,930	\$23,492,930	\$23,492,930	\$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,492,930	\$23,492,930	\$23,492,930	\$23,492,930
TOTAL PUBLIC FUNDS	\$63,974,072	\$63,974,072	\$63,974,072	\$63,974,072

#### 185.100 Federal Fund Transfers to Other Agencies

The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL FEDERAL FUNDS	\$63,974,072	\$63,974,072	\$63,974,072	\$63,974,072
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$23,492,930	\$23,492,930	\$23,492,930	\$23,492,930
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,492,930	\$23,492,930	\$23,492,930	\$23,492,930
TOTAL PUBLIC FUNDS	\$63,974,072	\$63,974,072	\$63,974,072	\$63,974,072

#### **Out-of-Home Care**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$72,281,117	\$72,281,117	\$72,281,117	\$72,281,117
State General Funds	\$72,281,117	\$72,281,117	\$72,281,117	\$72,281,117
TOTAL FEDERAL FUNDS	\$137,852,347	\$137,852,347	\$137,852,347	\$137,852,347
Federal Funds Not Itemized	\$164,819	\$164,819	\$164,819	\$164,819
Foster Care Title IV-E CFDA93.658	\$39,497,276	\$39,497,276	\$39,497,276	\$39,497,276
Temporary Assistance for Needy Families	\$98,190,252	\$98,190,252	\$98,190,252	\$98,190,252
Temporary Assistance for Needy Families Grant CFDA93.558	\$98,190,252	\$98,190,252	\$98,190,252	\$98,190,252
TOTAL PUBLIC FUNDS	\$210,133,464	\$210,133,464	\$210,133,464	\$210,133,464
<b>186.1</b> Increase funds for growth in Out-Of-Home Care ut	ilization.			

State General Funds\$9,812,147\$9,812,147\$9,812,147\$9,812,147Foster Care Title IV-E CFDA93.658\$5,218,767\$5,218,767\$5,218,767\$5,218,767Total Public Funds:\$15,030,914\$15,030,914\$15,030,914\$15,030,914

# **186.2** Reduce funds to reflect savings from an increase in the Federal Medical Assistance Percentage (FMAP) rate from 66.69% to 67.40%.

State General Funds	(\$405,346)	(\$405,346)	(\$405,346)	(\$405,346)
Foster Care Title IV-E CFDA93.658	\$405,346	\$405,346	\$405,346	\$405,346
Total Public Funds:	\$0	\$0	\$0	\$0

#### 186.100 Out-of-Home Care

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$81,687,918	\$81,687,918	\$81,687,918	\$81,687,918
State General Funds	\$81,687,918	\$81,687,918	\$81,687,918	\$81,687,918
TOTAL FEDERAL FUNDS	\$143,476,460	\$143,476,460	\$143,476,460	\$143,476,460
Federal Funds Not Itemized	\$164,819	\$164,819	\$164,819	\$164,819
Foster Care Title IV-E CFDA93.658	\$45,121,389	\$45,121,389	\$45,121,389	\$45,121,389
Temporary Assistance for Needy Families	\$98,190,252	\$98,190,252	\$98,190,252	\$98,190,252
Temporary Assistance for Needy Families Grant CFDA93.558	\$98,190,252	\$98,190,252	\$98,190,252	\$98,190,252
TOTAL PUBLIC FUNDS	\$225,164,378	\$225,164,378	\$225,164,378	\$225,164,378

**Continuation Budget** 

Appropriation (HB 76)

**Continuation Budget** 

Appropriation (HB 76)

•	<b>gee Assistance</b> pose of this appropriation is to provide employm	ent, health screening, medical, cash	n, and social servic		ion Budget
TOTALS	STATE FUNDS	\$0	\$0	\$0	\$0
-	General Funds	\$0	\$0	\$0	\$0
	FEDERAL FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
	al Funds Not Itemized	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
	PUBLIC FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
187.1	.00 Refugee Assistance			Appropriati	ion (HB 76
The pur	pose of this appropriation is to provide employme	ent, health screening, medical, cash	n, and social servic		
TOTAL	FEDERAL FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
Feder	al Funds Not Itemized	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
TOTAL	PUBLIC FUNDS	\$9,303,613	\$9,303,613	\$9,303,613	\$9,303,613
Resid	ential Child Care Licensing			Continuat	ion Budge
The pur	pose of this appropriation is to protect the health ring, and inspecting residential care providers.	a and safety of children who receive	full-time care out		0
	STATE FUNDS	\$1,589,350	\$1,589,350	\$1,589,350	\$1,589,350
	General Funds	\$1,589,350	\$1,589,350	\$1,589,350	\$1,589,350
	FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster	r Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL I	PUBLIC FUNDS	\$2,208,613	\$2,208,613	\$2,208,613	\$2,208,613
188.1	Increase funds to reflect an adjustment	in the employer share of the	Employees' Ret	tirement Systen	n.
State G	eneral Funds	\$32,610	\$32,610	\$32,610	\$32,610
188.2	Increase funds for merit-based pay adju July 1, 2015.	istments and employee recrui	itment and rete	ention initiative	s effective
State G	eneral Funds	\$14,749	\$14,749	\$14,749	\$14,749
188.3	Increase funds to reflect an adjustment administered self insurance programs.	to agency premiums for Dep	artment of Adn	ninistrative Serv	vices
State G	eneral Funds	\$1,331	\$1,331	\$1,331	\$1,331
188.98	Change the name of the Child Care Lice	nsing program to Residential	Child Care Lice	nsing. (G:YES)(H	H:YES)(S:YES)
State G	eneral Funds	\$0	\$0	\$0	\$0
188.1	.00 Residential Child Care Licensin	g		Appropriati	ion (HB 76)
-	pose of this appropriation is to protect the health ring, and inspecting residential care providers.	n and safety of children who receive	full-time care out	side of their home	es by licensing,
	STATE FUNDS	\$1,638,040	\$1,638,040	\$1,638,040	\$1,638,040
	General Funds	\$1,638,040	\$1,638,040	\$1,638,040	\$1,638,040
		¢610.262	6610 262	6610 262	+

Governor

House

Senate

#### **Support for Needy Families - Basic Assistance**

**Continuation Budget** The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

\$619,263

\$619,263

\$2,257,303

\$619,263

\$619,263

\$2,257,303

TOTAL STATE FUNDS State General Funds	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000 \$100,000
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610

#### 189.100 Support for Needy Families - Basic Assistance

Appropriation (HB 76)

**TOTAL FEDERAL FUNDS** 

TOTAL PUBLIC FUNDS

Foster Care Title IV-E CFDA93.658

HB 76 (FY 2016G)

\$619,263

\$619,263

\$2,257,303

\$619,263

\$619,263

\$2,257,303

HB 76 (FY 2016G)	Governor	House	Senate	CC				
The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.								
TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000				
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000				
TOTAL FEDERAL FUNDS	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610				
Temporary Assistance for Needy Families	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610				
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,306,610	\$48,306,610	\$48,306,610	\$48,306,610				
TOTAL PUBLIC FUNDS	\$48,406,610	\$48,406,610	\$48,406,610	\$48,406,610				

#### **Support for Needy Families - Work Assistance**

#### **Continuation Budget**

Appropriation (HB 76)

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$18,547,617	\$18,547,617	\$18,547,617	\$18,547,617
Federal Funds Not Itemized	\$77,414	\$77,414	\$77,414	\$77,414
Temporary Assistance for Needy Families	\$18,470,203	\$18,470,203	\$18,470,203	\$18,470,203
Temporary Assistance for Needy Families Grant CFDA93.558	\$18,470,203	\$18,470,203	\$18,470,203	\$18,470,203
TOTAL PUBLIC FUNDS	\$18,547,617	\$18,547,617	\$18,547,617	\$18,547,617

#### **190.100** Support for Needy Families - Work Assistance

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$18,547,617 \$77,414	\$18,547,617 \$77,414	\$18,547,617 \$77,414	\$18,547,617 \$77,414
Temporary Assistance for Needy Families	\$18,470,203	\$18,470,203	\$18,470,203	\$18,470,203
Temporary Assistance for Needy Families Grant CFDA93.558	\$18,470,203	\$18,470,203	\$18,470,203	\$18,470,203
TOTAL PUBLIC FUNDS	\$18,547,617	\$18,547,617	\$18,547,617	\$18,547,617

<b>Council On Aging</b> The purpose of this appropriation is to assist older individuals, at-r achieving safe, healthy, independent and self-reliant lives.	risk adults, persons with di	sabilities, their fan	<b>Continuati</b> nilies and caregive	•
TOTAL STATE FUNDS	\$227,322	\$227,322	\$227,322	\$227,322
State General Funds	\$227,322	\$227,322	\$227,322	\$227,322
TOTAL PUBLIC FUNDS	\$227,322	\$227,322	\$227,322	\$227,322
<b>191.1</b> Increase funds to reflect an adjustment in the e	mployer share of the E	Employees' Reti	irement System	
State General Funds	\$2,977	\$2,977	\$2,977	\$2,977
<b>191.2</b> Increase funds for merit-based pay adjustments July 1, 2015.	s and employee recruit	tment and rete	ntion initiatives	effective
State General Funds	\$2,310	\$2,310	\$2,310	\$2,310
<b>191.3</b> Increase funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depa	rtment of Adm	inistrative Serv	ices
State General Funds	\$122	\$122	\$122	\$122
191.100 Council On Aging			Appropriati	on (HB 76)
The purpose of this appropriation is to assist older individuals, at-	risk adults, persons with di	sabilities, their fan	nilies and caregive	ers in
achieving safe, healthy, independent and self-reliant lives.				
TOTAL STATE FUNDS	\$232,731	\$232,731	\$232,731	\$232,731
State General Funds	\$232,731	\$232,731	\$232,731	\$232,731

**TOTAL PUBLIC FUNDS** 

#### **Family Connection**

#### **Continuation Budget**

\$232,731

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

\$232,731

\$232,731

\$232,731

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
State General Funds	\$8,505,148	\$8,505,148	\$8,505,148	\$8,505,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,677,967	\$9,677,967	\$9,677,967	\$9,677,967
<b>192.1</b> Increase funds to raise county allocations from	n \$45,000 to \$46,000.			
State General Funds		\$159,000	\$159,000	\$159,000
192.100 Family Connection			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide a statewide netw	ork of county collaboratives	s that work to imp		<u> </u>
families. TOTAL STATE FUNDS	\$8,505,148	\$8,664,148	\$8,664,148	\$8,664,148
State General Funds	\$8,505,148	\$8,664,148	\$8,664,148	\$8,664,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,677,967	\$9,836,967	\$9,836,967	\$9,836,967
Georgia Vocational Rehabilitation Agency: B	usiness		Continuat	ion Budget
Enterprise Program				U
The purpose of this appropriation is to assist people who are blir	nd in becoming successful co	ontributors to the	state's economy.	
TOTAL STATE FUNDS	\$277,214	\$277,214	\$277,214	\$277,214
State General Funds	\$277,214	\$277,214	\$277,214	\$277,214
TOTAL FEDERAL FUNDS	\$696,740	\$696,740	\$696,740	\$696,740
Federal Funds Not Itemized	\$696,740	\$696,740	\$696,740	\$696,740
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,259,236	\$2,259,236	\$2,259,236	\$2,259,236
State Funds Transfers	\$36,000	\$36,000	\$36,000	\$36 <i>,</i> 000
Agency to Agency Contracts	\$36,000	\$36,000	\$36,000	\$36 <i>,</i> 000
Federal Funds Indirect	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
FFIND Community Services Block Grant CFDA93.569	\$2,223,236	\$2,223,236	\$2,223,236	\$2,223,236
TOTAL PUBLIC FUNDS	\$3,233,190	\$3,233,190	\$3,233,190	\$3,233,190
<b>193.1</b> Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Systen	n.
State General Funds	\$3,901	\$3,901	\$3,901	\$3,901
193.2 Increase funds for merit-based pay adjustmen July 1, 2015.	ts and employee recrui	itment and ret	ention initiative	s effective
State General Funds	\$1,686	\$1,686	\$1,686	\$1,686
193.100 Georgia Vocational Rehabilitation A	gency: Business			
Enterprise Program	Seriey. Dusiness		Appropriat	ion (HB 76)
The purpose of this appropriation is to assist people who are blir		ontributors to the	state's economy.	
TOTAL STATE FUNDS	\$282,801	\$282,801	\$282,801	\$282,801
State General Funds	\$282,801	\$282,801	\$282,801	\$282,801
TOTAL FEDERAL FUNDS	\$696,740	\$696,740	\$696,740	\$696,740
Federal Funds Not Itemized	\$696,740	\$696,740	\$696,740	\$696,740
	\$2,259,236	\$2,259,236	\$2,259,236	\$2,259,236
		\$36,000	\$36,000	\$36,000
State Funds Transfers	\$36,000			<b>1</b> ·
State Funds Transfers Agency to Agency Contracts	\$36,000	\$36,000	\$36,000	
State Funds Transfers Agency to Agency Contracts Federal Funds Indirect	\$36,000 \$2,223,236	\$36,000 \$2,223,236	\$36,000 \$2,223,236	\$2,223,236
Agency to Agency Contracts	\$36,000	\$36,000	\$36,000	\$36,000 \$2,223,236 \$2,223,236 \$3,238,777

# Georgia Vocational Rehabilitation Agency: Departmental Administration

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,426,742	\$1,426,742	\$1,426,742	\$1,426,742
State General Funds	\$1,426,742	\$1,426,742	\$1,426,742	\$1,426,742
TOTAL FEDERAL FUNDS	\$6,526,132	\$6,526,132	\$6,526,132	\$6,526,132

	FY 2016G)	Governor	House	Senate	СС
	Funds Not Itemized IBLIC FUNDS	\$6,526,132 \$7,952,874	\$6,526,132 \$7,952,874	\$6,526,132 \$7,952,874	\$6,526,132 \$7,952,874
194.1	Increase funds to reflect an adjustmen	t in the employer share of the	Employees' Re	tirement Syster	n.
State Gen	eral Funds	\$78,130	\$78,130	\$78,130	\$78,130
	Increase funds for merit-based pay ad Iuly 1, 2015.	justments and employee recru	itment and ret	ention initiative	es effective
State Gen	eral Funds	\$28,596	\$28,596	\$28,596	\$28,596
t	Transfer funds from the Georgia Voca the Georgia Vocational Rehabilitation services to consumers.	• •	•	•	-
State Gen	eral Funds	(\$71,809)	(\$71,809)	(\$71,809)	(\$71,809
194.10	0 Georgia Vocational Rehabilita	ation Agency:			
•	Departmental Administration	01-		Appropriat	ion (HB 76
	ose of this appropriation is to help people with ningful employment.	n disabilities to become fully product	ive members of so	ociety by achieving	independence
	ATE FUNDS	\$1,461,659	\$1,461,659	\$1,461,659	\$1,461,659
State Go	eneral Funds	\$1,461,659	\$1,461,659	\$1,461,659	\$1,461,65
TOTAL FE	DERAL FUNDS	\$6,526,132	\$6,526,132	\$6,526,132	\$6,526,13
Federal	Funds Not Itemized	\$6,526,132 \$7,987,791	\$6,526,132 \$7,987,791	\$6,526,132 \$7,987,791	\$6,526,132 \$7,987,792
Georgi	a Vocational Rehabilitation Age	ncy: Disability		Continuat	tion Budge
	<b>cation Services</b> ose of this appropriation is to efficiently proce pport.	ss applications for federal disability	programs so that		-
TOTAL ST	ATE FUNDS	\$0	\$0	\$0	\$0
	eneral Funds	\$0	\$0	\$0	\$(
-	DERAL FUNDS	\$70,333,617	\$70,333,617	\$70,333,617	\$70,333,61
	Funds Not Itemized	\$70,333,617	\$70,333,617	\$70,333,617	\$70,333,617
TOTAL PU	IBLIC FUNDS	\$70,333,617	\$70,333,617	\$70,333,617	\$70,333,617
195.10	0 Georgia Vocational Rehabilita	ation Agency: Disability		Appropriat	ion (HB 76
	Adjudication Services				
	ose of this appropriation is to efficiently proce	ss applications for federal disability <sub>i</sub>	programs so that	eligible Georgia ci	tizens can
obtain su	DERAL FUNDS	\$70,333,617	\$70,333,617	\$70,333,617	
obtain su TOTAL FE Federal	DERAL FUNDS Funds Not Itemized	\$70,333,617	\$70,333,617	\$70,333,617	\$70,333,617 \$70,333,617
obtain su TOTAL FE Federal	DERAL FUNDS				
obtain su FOTAL FE Federal FOTAL PU	DERAL FUNDS Funds Not Itemized	\$70,333,617 \$70,333,617	\$70,333,617	\$70,333,617	\$70,333,617

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Reserved Fund Balances	\$465,286	\$465,286	\$465,286	\$465,286
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286	\$465,286
Sales and Services	\$9,042,048	\$9,042,048	\$9,042,048	\$9,042,048
Sales and Services Not Itemized	\$9,042,048	\$9,042,048	\$9,042,048	\$9,042,048
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334

196.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	Appropriation (HB
The purpose of this appropriation is to employ people who are blind in manufacturing and packaging	g facilities in Bainbridge and Griffin.

### Appropriation (HB 76)

3/31/2015

Drafted by Senate Budget and Evaluation Office

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334
Reserved Fund Balances	\$465,286	\$465,286	\$465,286	\$465,286
Reserved Fund Balances Not Itemized	\$465,286	\$465,286	\$465,286	\$465,286
Sales and Services	\$9,042,048	\$9,042,048	\$9,042,048	\$9,042,048
Sales and Services Not Itemized	\$9,042,048	\$9,042,048	\$9,042,048	\$9,042,048
TOTAL PUBLIC FUNDS	\$9,507,334	\$9,507,334	\$9,507,334	\$9,507,334

#### **Georgia Vocational Rehabilitation Agency: Vocational**

#### **Rehabilitation Program**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$17,806,918	\$17,806,918	\$17,806,918	\$17,806,918
State General Funds	\$17,806,918	\$17,806,918	\$17,806,918	\$17,806,918
TOTAL FEDERAL FUNDS	\$70,804,214	\$70,804,214	\$70,804,214	\$70,804,214
Federal Funds Not Itemized	\$70,804,214	\$70,804,214	\$70,804,214	\$70,804,214
TOTAL AGENCY FUNDS	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
Sales and Services	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
Sales and Services Not Itemized	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$800,000	\$800,000	\$800,000	\$800,000
State Funds Transfers	\$800,000	\$800,000	\$800,000	\$800,000
Agency to Agency Contracts	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$93,771,132	\$93,771,132	\$93,771,132	\$93,771,132

197.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$232,009\$232,009\$232,009

**<sup>197.2</sup>** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds		\$220,312	\$220,312	\$220,312	\$220,312	
•	<b>7.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds		\$2,178	\$2,178	\$2,178	\$2,178	
197.4 Increase fu	nds to reflect an adjustment in Teamwor	ks billings.				
State General Funds		\$5,687	\$5,687	\$5,687	\$9,060	
197.5 Increase fu	nds for telecommunications.					
State General Funds		\$52,592	\$52,592	\$52,592	\$52,592	

**197.6** Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation program to provide additional services to consumers.

State General Funds \$71,809 \$71,809 \$71,809 \$71,809 Increase funds to assist training and employment support for Georgians with disabilities. 197.7 \$900,000 State General Funds \$900,000 \$900,000 Federal Funds Not Itemized \$3,600,000 \$3,600,000 \$3,600,000 Total Public Funds: \$4,500,000 \$4,500,000 \$4,500,000

**197.8** Reduce funds for one-time funding for Friends of Disabled Adults and Children (FODAC) for equipment. (CC:Utilize existing funds for equipment for Friends of Disabled Adults and Children (FODAC))

•	 -	 -	-	•		
State General Funds				 (\$30,000)	\$0	\$0

197.100 Georgia Vocational Rehabilitation Age Vocational Rehabilitation Program	ncy:		Appropriat	ion (HB 76)
The purpose of this appropriation is to assist people with disabilities	so that they may go to	work.		
TOTAL STATE FUNDS	\$18,391,505	\$19,261,505	\$19,291,505	\$19,294,878
State General Funds	\$18,391,505	\$19,261,505	\$19,291,505	\$19,294,878
TOTAL FEDERAL FUNDS	\$70,804,214	\$74,404,214	\$74,404,214	\$74,404,214
Federal Funds Not Itemized	\$70,804,214	\$74,404,214	\$74,404,214	\$74,404,214
TOTAL AGENCY FUNDS	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
Sales and Services	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
Sales and Services Not Itemized	\$4,360,000	\$4,360,000	\$4,360,000	\$4,360,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$800,000	\$800,000	\$800,000	\$800,000
State Funds Transfers	\$800,000	\$800,000	\$800,000	\$800,000

HB 76 (FY 2016G)	Governor	House	Senate	CC
Agency to Agency Contracts	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$94,355,719	\$98,825,719	\$98,855,719	\$98,859,092

#### Georgia Vocational Rehabilitation Agency: Roosevelt

#### Warm Springs Medical Hospital

The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

TOTAL STATE FUNDS	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
State General Funds	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
TOTAL AGENCY FUNDS	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
Sales and Services	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
Sales and Services Not Itemized	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
TOTAL PUBLIC FUNDS	\$20,588,965	\$20,588,965	\$20,588,965	\$20,588,965

198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital		Appropriat	ion (HB 76)	
The purpose of this appropriation is to provide rehabilitat	tive and medical care for individual	s to return to the	most independent	t lifestyle
possible.				
TOTAL STATE FUNDS	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
State Conoral Funda	\$2,060,042	¢2 060 042	62 060 042	¢2 060 042

State General Funds	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
TOTAL AGENCY FUNDS	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
Sales and Services	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
Sales and Services Not Itemized	\$18,519,922	\$18,519,922	\$18,519,922	\$18,519,922
TOTAL PUBLIC FUNDS	\$20,588,965	\$20,588,965	\$20,588,965	\$20,588,965

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155. For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235. For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280. For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330. For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378. For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410. For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444. For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470. For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496. For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530. For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568. Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

## Section 28: Insurance, Department of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$19,839,192	\$19,839,192	\$19,839,192	\$19,839,192
State General Funds	\$19,839,192	\$19,839,192	\$19,839,192	\$19,839,192
TOTAL FEDERAL FUNDS	\$726,955	\$726,955	\$726,955	\$726,955
Federal Funds Not Itemized	\$726,955	\$726,955	\$726,955	\$726,955
TOTAL AGENCY FUNDS	\$5 <i>,</i> 000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5 <i>,</i> 000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5 <i>,</i> 000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$20,905,173	\$20,905,173	\$20,905,173	\$20,905,173
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$19,992,187	\$19,992,187	\$19,842,187	\$19,896,674
State General Funds	\$19,992,187	\$19,992,187	\$19,842,187	\$19,896,674
TOTAL FEDERAL FUNDS	\$1,035,108	\$1,035,108	\$1,035,108	\$1,035,108
Federal Funds Not Itemized	\$1,035,108	\$1,035,108	\$1,035,108	\$1,035,108
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000

Soction Total Continuation

**Continuation Budget** 

	6 (FY 2016G)	Governor	House	Senate	CC
	and Services	\$5,000	\$5,000	\$5,000	\$5,000
	es and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
	INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
	Funds Transfers ncy to Agency Contracts	\$334,026 \$334,026	\$334,026 \$334,026	\$334,026 \$334,026	\$334,026 \$334,026
-	PUBLIC FUNDS	\$21,366,321	\$21,366,321	\$21,216,321	\$21,270,808
Davaa				Continuet	ian Dudaa
The pur	<b>rtmental Administration</b> rpose of this appropriation is to be responsible for protecting intain a fire-safe environment.	the rights of Georgia ci	tizens in insurance		ion Budget
	STATE FUNDS	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192
	General Funds	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192
TOTAL	PUBLIC FUNDS	\$1,812,192	\$1,812,192	\$1,812,192	\$1,812,192
199.1	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$33,932	\$33,932	\$33,932	\$33,932
199.2	Increase funds for merit-based pay adjustments c July 1, 2015.	and employee recru	itment and rete	ention initiative	s effective
State G	eneral Funds	\$12,554	\$12,554	\$12,554	\$12,554
199.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adn	ninistrative Ser	vices
State G	eneral Funds	\$4,205	\$4,205	\$4,205	\$4,205
199.4	Reduce funds to reflect an adjustment in Teamwo Teamworks billings)	orks billings. (CC:Inc	rease funds to	reflect an adjus	stment in
State G	eneral Funds	(\$552)	(\$552)	(\$552)	\$3,934
	<b>100 Departmental Administration</b>	the rights of Coercia si	tizons in insurance	Appropriat	
and ma	rpose of this appropriation is to be responsible for protecting iintain a fire-safe environment.				
	STATE FUNDS	\$1,862,331	\$1,862,331	\$1,862,331	\$1,866,817
	General Funds PUBLIC FUNDS	\$1,862,331 \$1,862,331	\$1,862,331 \$1,862,331	\$1,862,331 \$1,862,331	\$1,866,817 \$1,866,817
		¥1,002,551	<i><b>J</b></i> <b>JJJJJJJJJJJJJ</b>	<i><b>J</b></i> <b>I</b> ,002,331	<i>Ţ</i> 1,000,017
	rcement				ion Budget
-	rpose of this appropriation is to provide legal advice and to in e law relating to insurance, industrial loan, fire safety, and fra		with regard to er	nforcement of spec	ific provisions
	STATE FUNDS	\$774,303	\$774,303	\$774,303	
State	General Funds	\$774,303	\$774,303	\$774,303	\$774,303
State					\$774,303
State TOTAL	General Funds	\$774,303 \$774,303	\$774,303 \$774,303	\$774,303 \$774,303	\$774,303 \$774,303
State TOTAL	General Funds PUBLIC FUNDS	\$774,303 \$774,303	\$774,303 \$774,303	\$774,303 \$774,303	\$774,303 \$774,303 n.
State TOTAL <b>200.1</b> State G	General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the em	\$774,303 \$774,303 ployer share of the \$8,759	\$774,303 \$774,303 Employees' Ret \$8,759	\$774,303 \$774,303 tirement Syster \$8,759	\$774,303 \$774,303 n. \$8,759
State TOTAL   200.1 State G 200.2	General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the em</i> eneral Funds <i>Increase funds for merit-based pay adjustments c</i>	\$774,303 \$774,303 ployer share of the \$8,759	\$774,303 \$774,303 Employees' Ret \$8,759	\$774,303 \$774,303 tirement Syster \$8,759	\$774,303 \$774,303 n. \$8,759 s effective
State TOTAL 200.1 State G 200.2 State G	General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the em</i> eneral Funds <i>Increase funds for merit-based pay adjustments o</i> July 1, 2015.	\$774,303 \$774,303 ployer share of the \$8,759 and employee recrut \$5,284	\$774,303 \$774,303 Employees' Res \$8,759 itment and rete \$5,284	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284	\$8,759 s effective \$5,284
State TOTAL   200.1 State G 200.2 State G 200.3	General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the em</i> eneral Funds <i>Increase funds for merit-based pay adjustments of</i> <i>July 1, 2015.</i> eneral Funds <i>Increase funds to reflect an adjustment to agency</i>	\$774,303 \$774,303 ployer share of the \$8,759 and employee recrut \$5,284	\$774,303 \$774,303 Employees' Res \$8,759 itment and rete \$5,284	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284	\$774,303 \$774,303 n. \$8,759 s effective \$5,284
State TOTAL 200.1 State G 200.2 State G 200.3 State G	General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the em eneral Funds Increase funds for merit-based pay adjustments of July 1, 2015. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds	\$774,303 \$774,303 ployer share of the \$8,759 and employee recruit \$5,284 y premiums for Depo	\$774,303 \$774,303 Employees' Res \$8,759 itment and rete \$5,284 artment of Adn	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284 ninistrative Ser \$1,085	\$774,303 \$774,303 n. \$8,759 s effective \$5,284 vices \$1,085
State TOTAL 200.1 State G 200.2 State G 200.3 State G 200.1	General Funds PUBLIC FUNDS <i>Increase funds to reflect an adjustment in the em</i> eneral Funds <i>Increase funds for merit-based pay adjustments o</i> <i>July 1, 2015.</i> eneral Funds <i>Increase funds to reflect an adjustment to agency</i> <i>administered self insurance programs.</i>	\$774,303 \$774,303 ployer share of the \$8,759 and employee recruit \$5,284 premiums for Depo \$1,085	\$774,303 \$774,303 Employees' Ret \$8,759 itment and rete \$5,284 artment of Adm \$1,085	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284 ninistrative Ser \$1,085 <b>Appropriat</b>	\$774,303 \$774,303 n. \$8,759 s effective \$5,284 vices \$1,085 ion (HB 76
State TOTAL 200.1 State G 200.2 State G 200.3 State G 200.1 The pur of state	General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the em eneral Funds Increase funds for merit-based pay adjustments of July 1, 2015. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds EDO Enforcement Prose of this appropriation is to provide legal advice and to in the law relating to insurance, industrial loan, fire safety, and fraction	\$774,303 \$774,303 ployer share of the \$8,759 and employee recruit \$5,284 of premiums for Depo \$1,085 itiate legal proceedings ud.	\$774,303 \$774,303 Employees' Ret \$8,759 itment and rete \$5,284 artment of Adn \$1,085	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284 ninistrative Ser \$1,085 <b>Appropriat</b>	\$774,303 \$774,303 n. \$8,759 s effective \$5,284 vices \$1,085 ion (HB 76 sific provisions
State TOTAL 200.1 State G 200.2 State G 200.3 State G 200.1 The pur of state TOTAL	General Funds PUBLIC FUNDS Increase funds to reflect an adjustment in the em eneral Funds Increase funds for merit-based pay adjustments of July 1, 2015. eneral Funds Increase funds to reflect an adjustment to agency administered self insurance programs. eneral Funds <b>DO Enforcement</b> rpose of this appropriation is to provide legal advice and to in	\$774,303 \$774,303 ployer share of the \$8,759 and employee recruit \$5,284 premiums for Depo \$1,085 itiate legal proceedings	\$774,303 \$774,303 Employees' Ret \$8,759 itment and rete \$5,284 artment of Adm \$1,085	\$774,303 \$774,303 tirement Syster \$8,759 ention initiative \$5,284 ninistrative Ser \$1,085 <b>Appropriat</b>	\$774,303 \$774,303 n. \$8,759 s effective \$5,284 vices \$1,085 ion (HB 76

HB 76 (FY 2016G)	Governor	House	Senate	CC

#### **Fire Safety**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$7,089,780	\$7,089,780	\$7,089,780	\$7,089,780
State General Funds	\$7,089,780	\$7,089,780	\$7,089,780	\$7,089,780
TOTAL FEDERAL FUNDS	\$720,479	\$720,479	\$720,479	\$720,479
Federal Funds Not Itemized	\$720,479	\$720,479	\$720,479	\$720,479
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,149,285	\$8,149,285	\$8,149,285	\$8,149,285

201.1	Increase funds to reflect an adjustment in the employer sh	nare of the Emp	loyees' Retirem	ent System.
State Ge	eneral Funds	\$95,618	\$95,618	\$95,618

**201.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$48,167	\$48,167	\$48,167	\$48,167
<b>201.3</b> Increase funds to reflect an adjustment to agency administered self insurance programs.	y premiums for Depa	rtment of Adm	inistrative Serv	ices
State General Funds	\$11,848	\$11,848	\$11,848	\$11,848
201.4 Replace funds for manufactured housing inspecti	ons and regulatory a	ictivities.		
State General Funds	(\$308,153)	(\$308,153)	(\$308,153)	(\$308,153)
Federal Funds Not Itemized	\$308,153	\$308,153	\$308,153	\$308,153
Total Public Funds:	\$0	\$0	\$0	\$0

**201.5** *Reduce funds for motor vehicle purchases.* 

State General Funds

201.100 Fire Safety

Appropriation (HB 76)	Appropriation	(HB 76)
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**Continuation Budget** 

(\$42,716)

**Continuation Budget** 

\$95,618

(\$42,716)

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

	J0,JJ7,200	J0,JJ7,200	JU,UJH,JHH	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
State General Funds	\$6,937,260	\$6,937,260	\$6,894,544	\$6,894,544
TOTAL FEDERAL FUNDS	\$1,028,632	\$1,028,632	\$1,028,632	\$1,028,632
Federal Funds Not Itemized	\$1,028,632	\$1,028,632	\$1,028,632	\$1,028,632
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,304,918	\$8,304,918	\$8,262,202	\$8,262,202

#### **Industrial Loan**

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$670,948	\$670,948	\$670,948	\$670,948
State General Funds	\$670,948	\$670,948	\$670,948	\$670,948
TOTAL PUBLIC FUNDS	\$670,948	\$670,948	\$670,948	\$670,948

202.1	Increase funds to reflect an adjustment in the em	nployer share of the Er	mployees' Retii	ement System.	
State G	eneral Funds	\$10,084	\$10,084	\$10,084	\$10,084
202.2	Increase funds for merit-based pay adjustments ( July 1, 2015.	and employee recruitr	ment and reten	tion initiatives	effective

<ul> <li>202.3 Increase funds to reflect an adjustment to agency preadministered self insurance programs.</li> <li>State General Funds</li> <li>202.4 Reduce funds for motor vehicle purchases.</li> <li>State General Funds</li> <li>202.100 Industrial Loan</li> <li>The purpose of this appropriation is to protect consumers by licensing, regulators of \$3,000 or less.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>Insurance Regulation</li> <li>The purpose of this appropriation is to ensure that licensed insurance entrifinancial and market examinations, investigating policyholder complaints reviewing and approving premium rates, and disseminating information to laws and regulations.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> </ul>	\$1,250	\$1,250	\$1,250 (\$18,527) Appropriati	\$1,250 (\$18,527 <b>on (HB 76</b> )
202.4 Reduce funds for motor vehicle purchases. State General Funds 202.100 Industrial Loan The purpose of this appropriation is to protect consumers by licensing, regions of \$3,000 or less. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS The purpose of this appropriation is to ensure that licensed insurance entrificancial and market examinations, investigating policyholder complaints reviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds	gulating, and exan \$686,739 \$686,739	nining finance com \$686,739 \$686,739	(\$18,527) <b>Appropriati</b> apanies that provia \$668,212 \$668,212	(\$18,527 <b>on (HB 76</b> le consumer
A contract of the purpose of this appropriation is to protect consumers by licensing, regions of \$3,000 or less. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS TOTAL STATE FUNDS TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds	\$686,739 \$686,739	\$686,739 \$686,739	Appropriati apanies that provia \$668,212 \$668,212	<b>on (HB 76</b> le consumer
202.100 Industrial Loan The purpose of this appropriation is to protect consumers by licensing, reg- points of \$3,000 or less. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS The purpose of this appropriation is to ensure that licensed insurance entri inancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds	\$686,739 \$686,739	\$686,739 \$686,739	Appropriati apanies that provia \$668,212 \$668,212	<b>on (HB 76</b> le consumer
The purpose of this appropriation is to protect consumers by licensing, regions of \$3,000 or less. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS The purpose of this appropriation is to ensure that licensed insurance entri inancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds	\$686,739 \$686,739	\$686,739 \$686,739	\$668,212 \$668,212	le consumer
oans of \$3,000 or less. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS The purpose of this appropriation is to ensure that licensed insurance entri inancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC	\$686,739 \$686,739	\$686,739 \$686,739	\$668,212 \$668,212	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS The purpose of this appropriation is to ensure that licensed insurance entri inancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS	\$686,739	\$686,739	\$668,212	\$668.212
State General Funds OTAL PUBLIC FUNDS Insurance Regulation The purpose of this appropriation is to ensure that licensed insurance entrinancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL Increase funds to reflect an adjustment in the employ tate General Funds	\$686,739	\$686,739	\$668,212	2007.717
TOTAL PUBLIC FUNDS Insurance Regulation The purpose of this appropriation is to ensure that licensed insurance entri financial and market examinations, investigating policyholder complaints reviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds				\$668,212
The purpose of this appropriation is to ensure that licensed insurance entrinancial and market examinations, investigating policyholder complaints reviewing and approving premium rates, and disseminating information to aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds				\$668,212
inancial and market examinations, investigating policyholder complaints eviewing and approving premium rates, and disseminating information t aws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds			Continuati	•
State General Funds TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds	, monitoring for co	ompliance with sta	ite laws and regula	itions,
TOTAL PUBLIC FUNDS 203.1 Increase funds to reflect an adjustment in the employ State General Funds	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604
<b>03.1</b> <i>Increase funds to reflect an adjustment in the employ</i> tate General Funds	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604
tate General Funds	\$5,277,604	\$5,277,604	\$5,277,604	\$5,277,604
	er share of the	Employees' Ret	tirement System	1.
<b>203.2</b> Increase funds for merit-based pay adjustments and e	\$141,314	\$141,314	\$141,314	\$141,314
July 1, 2015.	mployee recrui	itment and rete	ention initiatives	; effective
state General Funds	\$65,633	\$65,633	\$65,633	\$65,633
<b>203.3</b> Increase funds to reflect an adjustment to agency pre administered self insurance programs.	miums for Depo	artment of Adn	ninistrative Serv	ices
itate General Funds	\$17,510	\$17,510	\$17,510	\$17,510
<b>203.4</b> Reduce funds for motor vehicle purchases.				
tate General Funds			(\$50,001)	\$0
<b>03.5</b> <i>Reduce funds for operations.</i>				
tate General Funds			(\$38,756)	(\$38,756
<b>103.98</b> Transfer funds, 55 positions and five motor vehicles fr Regulation program.	om the Special	Fraud program		
itate General Funds	\$4,214,365	\$4,214,365	\$4,214,365	\$4,214,365
ederal Funds Not Itemized	\$6,476	\$6,476	\$6,476	\$6,476
otal Public Funds:	\$4,220,841	\$4,220,841	\$4,220,841	\$4,220,841
203.100 Insurance Regulation			Appropriati	•
The purpose of this appropriation is to ensure that licensed insurance entri- financial and market examinations, investigating policyholder complaints reviewing and approving premium rates, and disseminating information t aws and regulations.	, monitoring for co	ompliance with sta	ite laws and regula	itions,

laws and regulations.				
TOTAL STATE FUNDS	\$9,716,426	\$9,716,426	\$9,627,669	\$9,677,670
State General Funds	\$9,716,426	\$9,716,426	\$9,627,669	\$9,677,670
TOTAL FEDERAL FUNDS	\$6,476	\$6,476	\$6,476	\$6,476
Federal Funds Not Itemized	\$6,476	\$6,476	\$6,476	\$6,476
TOTAL PUBLIC FUNDS	\$9,722,902	\$9,722,902	\$9,634,145	\$9,684,146

### Special Fraud

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	\$4,214,365	\$4,214,365	\$4,214,365	\$4,214,365
State General Funds	\$4,214,365	\$4,214,365	\$4,214,365	\$4,214,365
TOTAL FEDERAL FUNDS	\$6,476	\$6,476	\$6,476	\$6,476

HB 76 (FY 2016G)	Governor	House	Senate	CC
Federal Funds Not Itemized	\$6,476	\$6,476	\$6,476	\$6,476
TOTAL PUBLIC FUNDS	\$4,220,841	\$4,220,841	\$4,220,841	\$4,220,841

**204.98** Transfer funds, 55 positions, and five motor vehicles from the Special Fraud program to the Insurance Regulation program.

State General Funds	(\$4,214,365)	(\$4,214,365)	(\$4,214,365)	(\$4,214,365)
Federal Funds Not Itemized	(\$6,476)	(\$6,476)	(\$6,476)	(\$6,476)
Total Public Funds:	(\$4,220,841)	(\$4,220,841)	(\$4,220,841)	(\$4,220,841)

### Section 29: Investigation, Georgia Bureau of

	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$99,943,154	\$99,943,154	\$99,943,154	\$99,943,154
State General Funds	\$99,943,154	\$99,943,154	\$99,943,154	\$99,943,154
TOTAL FEDERAL FUNDS	\$30,583,872	\$30,583,872	\$30,583,872	\$30,583,872
Federal Funds Not Itemized	\$29,592,192	\$29,592,192	\$29,592,192	\$29,592,192
FFIND Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680	\$991,680
TOTAL AGENCY FUNDS	\$23,088,236	\$23,088,236	\$23,088,236	\$23,088,236
Sales and Services	\$23,088,236	\$23,088,236	\$23,088,236	\$23,088,236
Sales and Services Not Itemized	\$23,088,236	\$23,088,236	\$23,088,236	\$23,088,236
TOTAL PUBLIC FUNDS	\$153,615,262	\$153,615,262	\$153,615,262	\$153,615,262
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$119,060,297	\$120,695,059	\$120,107,678	\$121,041,296
State General Funds	\$119,060,297	\$120,695,059	\$120,107,678	\$121,041,296
TOTAL FEDERAL FUNDS	\$30,583,872	\$30,583,872	\$30,583,872	\$30,583,872
Federal Funds Not Itemized	\$29,592,192	\$29,592,192	\$29,592,192	\$29,592,192
FFIND Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680	\$991,680
TOTAL AGENCY FUNDS	\$23,088,236	\$23,088,236	\$23,088,236	\$23,088,236

## Bureau Administration

Sales and Services Not Itemized

**Sales and Services** 

TOTAL PUBLIC FUNDS

#### **Continuation Budget**

\$23,088,236

\$23,088,236

(\$739)

\$174,713,404

\$23,088,236

\$23,088,236

\$173,779,786

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

\$23,088,236

\$23,088,236

\$172,732,405

\$23,088,236

\$23,088,236

\$174,367,167

TOTAL STATE FUNDS	\$7,683,937	\$7,683,937	\$7,683,937	\$7,683,937
State General Funds	\$7,683,937	\$7,683,937	\$7,683,937	\$7,683,937
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL PUBLIC FUNDS	\$7,696,537	\$7,696,537	\$7,696,537	\$7,696,537

**205.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds\$58,996\$58,996\$58,996\$58,996**205.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2015.State General Funds\$30,604\$30,604\$30,604State General Funds\$30,604\$30,604\$30,604\$30,604\$30,604**205.3** Reduce funds to reflect an adjustment to general remiums for Department of Administrative Services

**205.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.State General Funds(\$739)(\$739)

205.4	Increase funds to reflect an adjustment in Teamworks bill	ings.			
State G	ieneral Funds	\$26,490	\$26,490	\$26,490	\$47,727
205.5	Increase funds for telecommunications.				
State G	ieneral Funds	\$92,330	\$92,330	\$92,330	\$92,330

#### 205.100 Bureau Administration

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$7,891,618	\$7,891,618	\$7,891,618	\$7,912,855
State General Funds	\$7,891,618	\$7,891,618	\$7,891,618	\$7,912,855
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL PUBLIC FUNDS	\$7,904,218	\$7,904,218	\$7,904,218	\$7,925,455

#### **Criminal Justice Information Services**

#### **Continuation Budget**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	\$4,221,183	\$4,221,183	\$4,221,183	\$4,221,183
State General Funds	\$4,221,183	\$4,221,183	\$4,221,183	\$4,221,183
TOTAL FEDERAL FUNDS	\$123,685	\$123,685	\$123,685	\$123,685
Federal Funds Not Itemized	\$123,685	\$123.685	\$123,685	\$123,685
TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$10,653,762	\$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$10,653,762	\$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$10,653,762	\$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$10,653,762

206.1	<b>106.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$53,422	\$53,422	\$53,422	\$53,422
206.2	Increase funds for merit-based pay adjustments and emp	oloyee recruitm	ent and reten	tion initiatives e	effective

July 1, 2015.				
State General Funds	\$24,223	\$24,223	\$24,223	\$24,223
<b>206.3</b> Increase funds for telecommunications.				
State General Funds	\$93,936	\$93,936	\$93,936	\$93,936

#### 206.100 Criminal Justice Information Services

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program. TOTAL STATE FUNDS \$4,392,764 \$4.392.764 \$4,392,764 \$4,392,764 **State General Funds** \$4,392,764 \$4,392,764 \$4,392,764 \$4,392,764 TOTAL FEDERAL FUNDS \$123,685 \$123,685 \$123,685 \$123,685 \$123.685 \$123,685 \$123.685 Federal Funds Not Itemized \$123,685 TOTAL AGENCY FUNDS \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 **Sales and Services Sales and Services Not Itemized** \$6,308,894 \$6,308,894 \$6,308,894 \$6,308,894 TOTAL PUBLIC FUNDS \$10,825,343 \$10,825,343 \$10,825,343 \$10,825,343

#### **Forensic Scientific Services**

#### **Continuation Budget**

Appropriation (HB 76)

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$31,759,867	\$31,759,867	\$31,759,867	\$31,759,867
State General Funds	\$31,759,867	\$31,759,867	\$31,759,867	\$31,759,867
TOTAL FEDERAL FUNDS	\$66,131	\$66,131	\$66,131	\$66,131
Federal Funds Not Itemized	\$66,131	\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157 <i>,</i> 865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$31,983,863	\$31,983,863	\$31,983,863	\$31,983,863

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 207.1 \$372,406

State General Funds

State General Funds

\$372,406 \$372,406

\$180.998

\$180,998

\$372,406

\$180,998

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 207.2 July 1, 2015.

3/31/2015

\$180.998

HB 76 (FY 2016G)	Governor	House	Senate	СС
<b>207.3</b> <i>Reduce funds to reflect an adjustment to ager administered self insurance programs.</i>	ncy premiums for Depai	rtment of Admi	nistrative Servio	ces
State General Funds	(\$4,296)	(\$4,296)	(\$4,296)	(\$4,296)
<b>207.4</b> Increase funds for telecommunications.				
State General Funds	\$100,272	\$100,272	\$100,272	\$100,272
207.5 Increase funds for personnel for retention and	l recruitment initiatives	for Medical Ex	aminer position	<i>s.</i>
State General Funds	\$480,084	\$480,084	\$480,084	\$480,084
207.6 Increase funds for one Crime Lab Scientist pos	ition to provide cannab	is oil analysis p	er HB1 (2015 Se	ession).
State General Funds				\$95,000

207.100 Forensic Scientific Services	Appropriation (HB 76)
The nurness of this appropriation is to provide forencia analysis and testimony in the	he areas of chamistry (drug identification) firegroups digital

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

TOTAL STATE FUNDS	\$32,889,331	\$32,889,331	\$32,889,331	\$32,984,331
State General Funds	\$32,889,331	\$32,889,331	\$32,889,331	\$32,984,331
TOTAL FEDERAL FUNDS	\$66,131	\$66,131	\$66,131	\$66,131
Federal Funds Not Itemized	\$66,131	\$66,131	\$66,131	\$66,131
TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$33,113,327	\$33,113,327	\$33,113,327	\$33,208,327

#### **Regional Investigative Services**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$33,656,496	\$33,656,496	\$33,656,496	\$33,656,496
State General Funds	\$33,656,496	\$33,656,496	\$33,656,496	\$33,656,496
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065	\$1,157,065	\$1,157,065
Federal Funds Not Itemized	\$1,157,065	\$1,157,065	\$1,157,065	\$1,157,065
TOTAL AGENCY FUNDS	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services	\$71.199	\$71.199	\$71.199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$34,884,760	\$34,884,760	\$34,884,760	\$34,884,760

208.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$494,210\$494,210\$494,210

**208.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$206,556	\$206,556	\$206,556	\$206,556
<b>208.3</b> Reduce funds to reflect an adjustment to agency premit administered self insurance programs.	ums for Departr	ment of Admini	strative Service:	S
State General Funds	(\$3,935)	(\$3 <i>,</i> 935)	(\$3,935)	(\$3,935)
<b>208.4</b> Increase funds for telecommunications.				
State General Funds	\$96,186	\$96,186	\$96,186	\$96,186
208 5 Increase funds for personnel for eight agents to special	ize in elder abus	se cases (S·Incr	ease funds for i	nersonnel

**208.5** Increase funds for personnel for eight agents to specialize in elder abuse cases. (S:Increase funds for personnel for four agents to specialize in elder abuse cases)(CC:Increase funds for eight agents to specialize in elder abuse cases)

State General Funds

\$1,634,762 \$817,381 \$1,634,762

#### 208.100 Regional Investigative Services

Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$34,449,513	\$36,084,275	\$35,266,894	\$36,084,275
State General Funds	\$34,449,513	\$36,084,275	\$35,266,894	\$36,084,275
TOTAL FEDERAL FUNDS	\$1,157,065	\$1,157,065	\$1,157,065	\$1,157,065
Federal Funds Not Itemized	\$1,157,065	\$1,157,065	\$1,157,065	\$1,157,065
TOTAL AGENCY FUNDS	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$35,677,777	\$37,312,539	\$36,495,158	\$37,312,539

#### **Criminal Justice Coordinating Council**

#### **Continuation Budget**

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	\$22,621,671	\$22,621,671	\$22,621,671	\$22,621,671
State General Funds	\$22,621,671	\$22,621,671	\$22,621,671	\$22,621,671
TOTAL FEDERAL FUNDS	\$29,224,391	\$29,224,391	\$29,224,391	\$29,224,391
Federal Funds Not Itemized	\$28,232,711	\$28,232,711	\$28,232,711	\$28,232,711
FFIND Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680	\$991,680
TOTAL AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
Sales and Services Not Itemized	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,278
TOTAL PUBLIC FUNDS	\$68,396,340	\$68,396,340	\$68,396,340	\$68,396,340

209.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$11,390\$11,390\$11,390

State G	eneral Funds	\$11,390	\$11,390	\$11,390	\$11,390
209.2	Increase funds for merit-based pay adjustments and en July 1, 2015.	nployee recruit	ment and rete	ntion initiatives	effective
State G	eneral Funds	\$5,022	\$5,022	\$5,022	\$5,022
209.3	Reduce funds to reflect an adjustment to agency premi administered self insurance programs.	ums for Depar	tment of Admii	nistrative Servic	ces
State G	eneral Funds	(\$3,462)	(\$3,462)	(\$3,462)	(\$3,462)
209.4	Increase funds for the Accountability Courts Granting C courts.	ommittee to e	xpand and crec	ate adult felony	drug
State G	eneral Funds	\$1,097,713	\$1,097,713	\$1,097,713	\$1,097,713
<b>209.5</b> Increase funds for the Accountability Courts Granting Committee to expand and create mental health accountability courts.					
State G	eneral Funds	\$220,280	\$220,280	\$220,280	\$220,280
209.6	Increase funds for the Accountability Courts Granting C state match to implement and support new veterans' c		xpand existing	courts and prov	vide the
State G	eneral Funds	\$593,018	\$593,018	\$593,018	\$593,018
209.7	Increase funds for the Accountability Courts Granting C courts.	ommittee to e	xpand and crec	ate family depe	ndent drug
State G	eneral Funds	\$215,975	\$215,975	\$215,975	\$215,975
209.8	Increase funds for the Accountability Courts Granting C	ommittee to e	xpand juvenile	drug accountal	bility courts.
State G	eneral Funds	\$122,105	\$122,105	\$122,105	\$122,105
209.9	Increase funds for the Accountability Courts Granting C	ommittee to e	xpand DUI acco	ountability cour	rts.
State G	eneral Funds	\$199,094	\$199,094	\$199,094	\$199,094
209.10	Increase funds for the Accountability Courts Granting C Department of Corrections to provide transportation se court, and to expand and support probation Day Repor	ervices for offe			
State G	eneral Funds	\$981,815	\$981,815	\$981,815	\$981,815
209.11	Increase funds for the Juvenile Justice Incentive Grant P Incentive Funding Grant program to provide fiscal incer	-	-	-	

Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community<br/>based options for juvenile offenders.State General Funds\$1,120,000\$1,120,000\$1,120,000

**209.12** Increase funds for the Accountability Courts Funding Committee to enter into an agreement with the Department of Behavioral Health and Developmental Disabilities to provide fidelity reviews on treatment

	(FY 2016G)	Governor	House	Senate	CC
	providers, and for personnel for two mental hea agency and the courts.	alth liaison positions t	to coordinate ti	reatment betw	een the
State Ge	eneral Funds	\$450,000	\$450,000	\$450,000	\$450,000
209.1	.00 Criminal Justice Coordinating Council			Appropriat	ion (HB 76
	pose of this appropriation is to improve and coordinate cri		ughout Georgia, h		
	nities, and award grants.	, ,,	5 5 /	, ,	
OTAL S	STATE FUNDS	\$27,634,621	\$27,634,621	\$27,634,621	\$27,634,62
State	General Funds	\$27,634,621	\$27,634,621	\$27,634,621	\$27,634,62
OTAL F	FEDERAL FUNDS	\$29,224,391	\$29,224,391	\$29,224,391	\$29,224,39
	al Funds Not Itemized	\$28,232,711	\$28,232,711	\$28,232,711	\$28,232,71
FFIND	Temp. Assistance for Needy Families CFDA93.558	\$991,680	\$991,680	\$991,680	\$991,68
-	AGENCY FUNDS	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,27
	and Services	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,27
	s and Services Not Itemized	\$16,550,278	\$16,550,278	\$16,550,278	\$16,550,27
OTAL F	PUBLIC FUNDS	\$73,409,290	\$73,409,290	\$73,409,290	\$73,409,29
Crimi	nal Justice Coordinating Council: Family	Violence		Continuat	ion Budge
	STATE FUNDS	\$0	\$0	\$0	Ş
	General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$i
210.1	Transfer funds from the Department of Human Justice Coordinating Council: Family Violence pr	•	•	-	riminal
State Ge	eneral Funds	\$11,802,450	\$11,802,450	\$11,802,450	\$11,802,45
210.2	Increase funds for \$10,000 grants for the 23 Sea	xual Assault Centers.			
state Ge	eneral Funds			\$230,000	\$230,00
: <b>10.99</b>	<b>CC</b> : The purpose of this appropriation is to provision violence and their dependent children and to provision the state.	ovide education about	ut family violen	ce to communi	ties across
	<i>Senate</i> : The purpose of this appropriation is to private of the purpose of this appropriation is to private the state.				
	<i>House</i> : The purpose of this appropriation is to p violence and their dependent children and to pr the state.	•		•	••••
	<b>Governor</b> : The purpose of this appropriation is a violence and their dependent children and to pr			-	
_	the state.				
tate Ge	eneral Funds	\$0	\$0	\$0	\$(
210.1	.00 Criminal Justice Coordinating Council Violence	: Family		Appropriat	ion (HB 76
	pose of this appropriation is to provide safe shelter and rel	-	of family violence	and their depende	ent children an
-	ide education about family violence to communities across		4	4	
	STATE FUNDS	\$11,802,450	\$11,802,450	\$12,032,450	\$12,032,45
	General Funds	\$11,802,450	\$11,802,450	\$12,032,450	\$12,032,450
	PUBLIC FUNDS	\$11,802,450	\$11,802,450	\$12,032,450	\$12,032,450
OTAL I					

	Section Total - Continuation				
TOTAL STATE FUNDS	\$306,918,411	\$306,918,411	\$306,918,411	\$306,918,411	
State General Funds	\$306,918,411	\$306,918,411	\$306,918,411	\$306,918,411	
TOTAL FEDERAL FUNDS	\$5,981,599	\$5,981,599	\$5,981,599	\$5,981,599	
Federal Funds Not Itemized	\$4,450,373	\$4,450,373	\$4,450,373	\$4,450,373	
Foster Care Title IV-E CFDA93.658	\$1,531,226	\$1,531,226	\$1,531,226	\$1,531,226	
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085	\$81,085	
Sales and Services	\$81,085	\$81,085	\$81,085	\$81,085	

HB 76 (FY 2016G)	Governor	House	Senate	CC
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085	\$81,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$351,158	\$351,158	\$351,158	\$351,158
Federal Funds Transfers	\$351,158	\$351,158	\$351,158	\$351,158
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$313,332,253	\$313,332,253	\$313,332,253	\$313,332,253
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$312,701,460	\$312,701,460	\$309,610,686	\$312,759,048
State General Funds	\$312,701,460	\$312,701,460	\$309,610,686	\$312,759,048
TOTAL FEDERAL FUNDS	\$5,981,599	\$5,981,599	\$5,981,599	\$5,981,599
Federal Funds Not Itemized	\$4,450,373	\$4,450,373	\$4,450,373	\$4,450,373
Foster Care Title IV-E CFDA93.658	\$1,531,226	\$1,531,226	\$1,531,226	\$1,531,226
TOTAL AGENCY FUNDS	\$81,085	\$81,085	\$81,085	\$81,085
Sales and Services	\$81,085	\$81,085	\$81,085	\$81,085
Sales and Services Not Itemized	\$81,085	\$81,085	\$81,085	\$81,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$351,158	\$351,158	\$351,158	\$351,158
Federal Funds Transfers	\$351,158	\$351,158	\$351,158	\$351,158
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$319,115,302	\$319,115,302	\$316,024,528	\$319,172,890

#### **Community Services**

#### **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$83,678,879	\$83,678,879	\$83,678,879	\$83,678,879
State General Funds	\$83,678,879	\$83,678,879	\$83,678,879	\$83,678,879
TOTAL FEDERAL FUNDS	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
Foster Care Title IV-E CFDA93.658	\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$351,158	\$351,158	\$351,158	\$351,158
Federal Funds Transfers	\$351,158	\$351,158	\$351,158	\$351,158
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$85,403,517	\$85,403,517	\$85,403,517	\$85,403,517

**211.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$739,979\$739,979\$739,979

**211.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$368,744	\$368,744	\$368,744	\$368,744			
<b>211.3</b> Reduce funds to reflect an adjustment to agent administered self insurance programs.	cy premiums for Depart	tment of Admir	istrative Servic	res			
State General Funds	(\$194,072)	(\$194,072)	(\$194,072)	(\$194,072)			
<b>211.4</b> Increase funds to reflect an adjustment in Tear	<b>211.4</b> Increase funds to reflect an adjustment in Teamworks billings.						
State General Funds	\$33,424	\$33,424	\$33,424	\$49,551			
<b>211.5</b> Transfer funds from the Secure Detention (RYD Justice Reform initiatives.	Cs) program to the Con	nmunity Servic	es program for	Juvenile			

State General Funds

#### 211.100 Community Services

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

\$1,500,000

\$1,500,000

\$86,126,954	\$86,126,954	\$86,126,954	\$86,143,081
\$86,126,954	\$86,126,954	\$86,126,954	\$86,143,081
\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
\$1,373,480	\$1,373,480	\$1,373,480	\$1,373,480
\$351,158	\$351,158	\$351,158	\$351,158
\$351,158	\$351,158	\$351,158	\$351,158
	\$86,126,954 \$1,373,480 \$1,373,480 \$351,158	\$86,126,954 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$351,158 \$351,158	\$86,126,954 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$351,158 \$351,158 \$351,158

\$1,500,000

Appropriation (HB 76)

\$1,500,000

HB 76 (FY 2016G)	Governor	House	Senate	СС
FF Medical Assistance Program CFDA93.778	\$351,158	\$351,158	\$351,158	\$351,158
TOTAL PUBLIC FUNDS	\$87,851,592	\$87,851,592	\$87,851,592	\$87,867,719

#### **Departmental Administration**

#### **Continuation Budget** The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$23,236,761	\$23,236,761	\$23,236,761	\$23,236,761
State General Funds	\$23,236,761	\$23,236,761	\$23,236,761	\$23,236,761
TOTAL FEDERAL FUNDS	\$1,004,957	\$1,004,957	\$1,004,957	\$1,004,957
Federal Funds Not Itemized	\$847,211	\$847,211	\$847,211	\$847,211
Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746	\$157,746
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL PUBLIC FUNDS	\$24,257,017	\$24,257,017	\$24,257,017	\$24,257,017

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 212.1 State General Funds \$207,229 \$207,229 \$207,229 \$207,229 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 212.2 July 1, 2015.

State Ge	eneral Funds	\$111,878	\$111,878	\$111,878	\$111,878
212.3	Reduce funds to reflect an adjustment to agency premiur	ms for Departm	ent of Adminis	strative Service.	5

administered self insurance programs.					
State General Funds	(\$36,779)	(\$36,779)	(\$36,779)	(\$36 <i>,</i> 779)	
<b>212.4</b> Increase funds to reflect an adjustment in Teamworks billings.					
State General Funds	\$10,813	\$10,813	\$10,813	\$16,030	

212.100 Departmental Administration			Appropriat	ion (HB 76)
The purpose of this appropriation is to protect and serve the citizens of	of Georgia by holding	youthful offenders	s accountable for t	heir actions
through the delivery of effective services in appropriate settings.				
TOTAL STATE FUNDS	\$23,529,902	\$23,529,902	\$23,529,902	\$23,535,119
State General Funds	\$23,529,902	\$23,529,902	\$23,529,902	\$23,535,119
TOTAL FEDERAL FUNDS	\$1,004,957	\$1,004,957	\$1,004,957	\$1,004,957
Federal Funds Not Itemized	\$847,211	\$847,211	\$847,211	\$847,211
Foster Care Title IV-E CFDA93.658	\$157,746	\$157,746	\$157,746	\$157,746
TOTAL AGENCY FUNDS	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services	\$15,299	\$15,299	\$15,299	\$15,299
Sales and Services Not Itemized	\$15,299	\$15,299	\$15,299	\$15,299
TOTAL PUBLIC FUNDS	\$24,550,158	\$24,550,158	\$24,550,158	\$24,555,375

#### Secure Commitment (YDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS State General Funds	\$90,797,738 \$90,797,738	\$90,797,738 \$90,797,738	\$90,797,738 \$90,797,738	\$90,797,738 \$90,797,738
TOTAL FEDERAL FUNDS	\$2,035,102	\$2,035,102	\$2,035,102	\$2,035,102
Federal Funds Not Itemized	\$2,035,102	\$2,035,102	\$2,035,102	\$2,035,102
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589	\$23 <i>,</i> 589
Sales and Services	\$23,589	\$23,589	\$23,589	\$23 <i>,</i> 589
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589	\$23 <i>,</i> 589
TOTAL PUBLIC FUNDS	\$92,856,429	\$92,856,429	\$92,856,429	\$92,856,429

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 213.1 State General Funds \$924,998 \$924,998 \$924,998

213.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$461,350

\$461,350

#### **Continuation Budget**

### \$924,998

\$461,350

HB 76 (FY 2016G)	Governor	House	Senate	CC		
<b>213.3</b> <i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>						
State General Funds	(\$287,113)	(\$287,113)	(\$287,113)	(\$287,113)		
213.4 Increase funds to reflect an adjustment in	Teamworks billings.					
State General Funds	\$33,377	\$33,377	\$33,377	\$49,482		
<b>213.5</b> Increase funds to annualize funds for 77 positions and operations for the Bill Ireland Youth Development Campus.						
State General Funds	\$1,841,474	\$1,841,474	\$1,841,474	\$1,841,474		
213.100 Secure Commitment (YDCs) Appropriation (H						

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and<br/>supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth<br/>committed to the Department's custody, or convicted of an offense under Senate Bill 440.TOTAL STATE FUNDS\$93,771,824\$93,771,824\$93,771,824\$93,771,824

TOTAL STATE FUNDS	\$93,771,824	\$93,771,824	\$93,771,824	\$93,787,929
State General Funds	\$93,771,824	\$93,771,824	\$93,771,824	\$93,787,929
TOTAL FEDERAL FUNDS	\$2,035,102	\$2,035,102	\$2,035,102	\$2,035,102
Federal Funds Not Itemized	\$2,035,102	\$2,035,102	\$2,035,102	\$2,035,102
TOTAL AGENCY FUNDS	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services	\$23,589	\$23,589	\$23,589	\$23,589
Sales and Services Not Itemized	\$23,589	\$23,589	\$23,589	\$23,589
TOTAL PUBLIC FUNDS	\$95,830,515	\$95,830,515	\$95,830,515	\$95,846,620

#### Secure Detention (RYDCs)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$109,205,033 \$109,205,033 \$1,568,060 \$1,568,060 \$42,197 \$42,197 \$42,197 \$42,197	\$109,205,033 \$109,205,033 \$1,568,060 \$1,568,060 \$42,197 \$42,197 \$42,197	\$109,205,033 \$109,205,033 \$1,568,060 \$1,568,060 \$42,197 \$42,197 \$42,197	\$109,205,033 \$109,205,033 \$1,568,060 \$1,568,060 \$42,197 \$42,197 \$42,197
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$42,197 \$110,815,290	\$42,197 \$110,815,290	\$42,197 \$110,815,290	\$42,197 \$110,815,290

214.1	Increase funds to reflect an adjustment in the employe	r share of the E	mployees' Ret	irement System	).
State Ge	neral Funds	\$1,294,207	\$1,294,207	\$1,294,207	\$1,294,207

# **214.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State Ge	neral Funds	\$609,483	\$609,483	\$609,483	\$609,483
214.3	Reduce funds to reflect an adjustment to agency prema administered self insurance programs.	iums for Depai	rtment of Adn	ninistrative Serv	ices
State Ge	neral Funds	(\$377,680)	(\$377,680)	(\$377 <i>,</i> 680)	(\$377 <i>,</i> 680)
214.4	Increase funds to reflect an adjustment in Teamworks	billings.			
State Ge	neral Funds	\$41,737	\$41,737	\$41,737	\$61,876
214.5	Transfer funds from the Secure Detention (RYDCs) prog Justice Reform initiatives.	gram to the Co	mmunity Serv	ices program fo	r Juvenile
State Ge	neral Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
214.6	Reduce funds to meet projected expenditures.				
State Ge	neral Funds			(\$3,090,774)	\$0
214.7	Utilize existing funds to study and recommend a facility County. (S:YES)(CC:Utilize existing and matching local f populated county, Gwinnett County)		• • • •	•	
State Ge	neral Funds			\$0	\$0

**214.100** Secure Detention (RYDCs)

**Appropriation (HB 76)** 

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

juvenine courts of uwarting placement in one of the Department's treat	nent programs or j	ucinties, or senten		enn Frogram.
TOTAL STATE FUNDS	\$109,272,780	\$109,272,780	\$106,182,006	\$109,292,919
State General Funds	\$109,272,780	\$109,272,780	\$106,182,006	\$109,292,919
TOTAL FEDERAL FUNDS	\$1,568,060	\$1,568,060	\$1,568,060	\$1,568,060
Federal Funds Not Itemized	\$1,568,060	\$1,568,060	\$1,568,060	\$1,568,060
TOTAL AGENCY FUNDS	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services	\$42,197	\$42,197	\$42,197	\$42,197
Sales and Services Not Itemized	\$42,197	\$42,197	\$42,197	\$42,197
TOTAL PUBLIC FUNDS	\$110,883,037	\$110,883,037	\$107,792,263	\$110,903,176

### Section 31: Labor, Department of

	Sect	tion Total - C	ontinuation				
TOTAL STATE FUNDS	\$12,692,804	\$12,692,804	\$12,692,804	\$12,692,804			
State General Funds	\$12,692,804	\$12,692,804	\$12,692,804	\$12,692,804			
TOTAL FEDERAL FUNDS	\$122,923,864	\$122,923,864	\$122,923,864	\$122,923,864			
Federal Funds Not Itemized	\$122,923,864	\$122,923,864	\$122,923,864	\$122,923,864			
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273			
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273			
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666			
Agency Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666			
Agency Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,666			
TOTAL PUBLIC FUNDS	\$136,826,607	\$136,826,607	\$136,826,607	\$136,826,607			
	Section Total - Final						
TOTAL STATE FUNDS	\$13,221,081	\$13,039,881	\$13,039,881	\$13,040,323			
TOTAL STATE FUNDS State General Funds		\$13,039,881 \$13,039,881	\$13,039,881 \$13,039,881	\$13,040,323 \$13,040,323			
	\$13,221,081		. , ,				
State General Funds	\$13,221,081 \$13,221,081	\$13,039,881	\$13,039,881	\$13,040,323			
State General Funds TOTAL FEDERAL FUNDS	\$13,221,081 \$13,221,081 \$122,923,864	\$13,039,881 \$122,923,864	\$13,039,881 \$122,923,864	\$13,040,323 \$122,923,864			
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$13,221,081 \$13,221,081 \$122,923,864 \$122,923,864	\$13,039,881 \$122,923,864 \$122,923,864	\$13,039,881 \$122,923,864 \$122,923,864	\$13,040,323 \$122,923,864 \$122,923,864			
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$13,221,081 \$13,221,081 \$122,923,864 \$122,923,864 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$122,923,864 \$140,273	\$13,040,323 \$122,923,864 \$122,923,864 \$140,273			
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$13,221,081 \$13,221,081 \$122,923,864 \$122,923,864 \$140,273 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273	\$13,040,323 \$122,923,864 \$122,923,864 \$140,273 \$140,273			
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$13,221,081 \$13,221,081 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273	\$13,040,323 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273			
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,221,081 \$13,221,081 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273 \$1,069,666	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273 \$1,069,666	\$13,039,881 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273 \$1,069,666	\$13,040,323 \$122,923,864 \$122,923,864 \$140,273 \$140,273 \$140,273 \$140,273 \$1,069,666			

#### **Department of Labor Administration**

#### **Continuation Budget**

\$2,622

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

State General Funds       \$1,600,435       \$1,600,435       \$1,600,435         TOTAL FEDERAL FUNDS       \$31,312,292       \$31,312,292       \$31,312,292         Federal Funds Not Itemized       \$31,312,292       \$31,312,292       \$31,312,292         TOTAL AGENCY FUNDS       \$140,273       \$140,273       \$140,273         Intergovernmental Transfers       \$140,273       \$140,273       \$140,273         Intergovernmental Transfers Not Itemized       \$140,273       \$140,273       \$140,273	\$31,312,292 \$31,312,292 \$140,273 \$140,273 \$140,273
Intergovernmental Transfers Not Itemized         \$140,273         \$140,273         \$140,273           TOTAL PUBLIC FUNDS         \$33,053,000         \$33,053,000         \$33,053,000	\$140,273 \$33,053,000

**215.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$2,622\$2,622\$2,622

**215.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$7,018	\$7,018	\$7,018	\$7,018
<b>215.3</b> Increase funds to reflect an adjustment to agency preminadministered self insurance programs.	ums for Depar	tment of Admir	nistrative Service	25
State General Funds	\$142	\$142	\$142	\$142
<b>215.4</b> Increase funds to reflect an adjustment in Teamworks bi	llings.			
State General Funds	\$27,668	\$27,668	\$27,668	\$28,110

HB 76 (FY 2016G)	Governor	House	Senate	CC

215.100 Department of Labor Administration			Appropriation (HB 76	
The purpose of this appropriation is to work with public and private partners in building a world-class workfor				ontributes to
Georgia's economic prosperity.				
TOTAL STATE FUNDS	\$1,637,885	\$1,637,885	\$1,637,885	\$1,638,327
State General Funds	\$1,637,885	\$1,637,885	\$1,637,885	\$1,638,327
TOTAL FEDERAL FUNDS	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
Federal Funds Not Itemized	\$31,312,292	\$31,312,292	\$31,312,292	\$31,312,292
TOTAL AGENCY FUNDS	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,273
Intergovernmental Transfers Not Itemized	\$140,273	\$140,273	\$140,273	\$140,273
TOTAL PUBLIC FUNDS	\$33,090,450	\$33,090,450	\$33,090,450	\$33,090,892

#### **Labor Market Information**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873

#### **216.100** Labor Market Information

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873

#### **Unemployment Insurance**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$4,365,000	\$4,365,000	\$4,365,000	\$4,365,000
State General Funds	\$4,365,000	\$4,365,000	\$4,365,000	\$4,365,000
TOTAL FEDERAL FUNDS	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186
TOTAL PUBLIC FUNDS	\$38,964,186	\$38,964,186	\$38,964,186	\$38,964,186

**217.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds

**217.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$17,164	\$17,164	\$17,164	\$17,164

\$47,840

\$0

\$47,840

\$O

**217.3** Transfer funds from the Unemployment Insurance program to the Workforce Solutions program to align budget with Regulation of Youth Employment activities.

State General Funds(\$201,439)(\$201,439)(\$201,439)**217.4**Utilize existing funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)

State General Funds

217.100 Unemployment Insurance			Appropriation (HB 76)			
The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.						
TOTAL STATE FUNDS	\$4,228,565	\$4,228,565	\$4,228,565	\$4,228,565		
State General Funds	\$4,228,565	\$4,228,565	\$4,228,565	\$4,228,565		
TOTAL FEDERAL FUNDS	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186		
Federal Funds Not Itemized	\$34,599,186	\$34,599,186	\$34,599,186	\$34,599,186		
TOTAL PUBLIC FUNDS	\$38,827,751	\$38,827,751	\$38,827,751	\$38,827,751		

**Continuation Budget** 

Appropriation (HB 76)

**Continuation Budget** 

\$47,840

\$O

\$47,840

\$0

	kforce Solutions			Continuat	ion Budge
	rpose of this appropriation is to assist employers and jo	ob seekers with job matching s	services and to pro	omote economic g	rowth and
develo	oment.				
TOTAL	STATE FUNDS	\$6,727,369	\$6,727,369	\$6,727,369	\$6,727,36
	General Funds	\$6,727,369	\$6,727,369	\$6,727,369	\$6,727,36
OTAL	FEDERAL FUNDS	\$54,762,513	\$54,762,513	\$54,762,513	\$54,762,51
Fede	ral Funds Not Itemized	\$54,762,513	\$54,762,513	\$54,762,513	\$54,762,51
OTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,66
Agen	cy Funds Transfers	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,66
Age	ncy Fund Transfers Not Itemized	\$1,069,666	\$1,069,666	\$1,069,666	\$1,069,66
OTAL	PUBLIC FUNDS	\$62,559,548	\$62,559,548	\$62,559,548	\$62,559,54
218.1	Increase funds to reflect an adjustment in th	he employer share of the	Employees' Re	tirement Syster	n.
State General Funds		\$11,049	\$11,049	\$11,049	\$11,04
218.2	Increase funds for merit-based pay adjustm July 1, 2015.	ents and employee recru	itment and rete	ention initiative	es effective
State G	Seneral Funds	\$15,258	\$15,258	\$15,258	\$15,25
218.3	Increase funds to reflect an adjustment to a administered self insurance programs.	gency premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	eneral Funds	\$597	\$597	\$597	\$59
218.4	Increase funds for personnel for six position	s for Customized Recruiti	ment operation	s to support aa	lditional
	economic development efforts. (H and S:Inc Recruitment program)	rease funds for personne	l for three posi	tions for the Cu	stomized
State G		rease funds for personne \$398,919	l for three posi \$217,719	tions for the Cu \$217,719	
	Recruitment program) General Funds Transfer funds from the Unemployment Inst	\$398,919 urance program to the W	\$217,719	\$217,719	\$217,71
218.5	Recruitment program)	\$398,919 urance program to the W	\$217,719	\$217,719	\$217,71 o align
2 <b>18.5</b> State G	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme	\$398,919 urance program to the W nt activities.	\$217,719 /orkforce Soluti	\$217,719 Fons program to \$201,439	\$217,71 o align \$201,43
218.5 State G 218.2	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds	\$398,919 urance program to the W nt activities. \$201,439	\$217,719 /orkforce Soluti \$201,439	\$217,719 Fons program to \$201,439 Appropriat	\$217,71 o align \$201,43 <b>ion (HB 76</b>
218.5 State G 218.2	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds	\$398,919 urance program to the W nt activities. \$201,439	\$217,719 /orkforce Soluti \$201,439	\$217,719 Fons program to \$201,439 Appropriat	\$217,71 o align \$201,43 <b>ion (HB 7(</b>
218.5 State G 218.1 The pu levelo	Recruitment program) Seneral Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme Seneral Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and jo	\$398,919 urance program to the W nt activities. \$201,439 ob seekers with job matching s \$7,354,631	\$217,719 /orkforce Soluti \$201,439	\$217,719 Fons program to \$201,439 <b>Appropriat</b> prote economic g \$7,173,431	\$217,71 o align \$201,43 <b>ion (HB 7(</b> rowth and \$7,173,43
18.5 tate G 218.2 he pu levelo OTAL State	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and journers oment. STATE FUNDS General Funds	\$398,919 urance program to the W nt activities. \$201,439 ob seekers with job matching s \$7,354,631 \$7,354,631	\$217,719 /orkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431	\$217,719 Fons program to \$201,439 <b>Appropriat</b> prote economic g \$7,173,431 \$7,173,431	\$217,71 5 align \$201,43 ion (HB 70 rowth and \$7,173,43 \$7,173,43
18.5 tate G 218.2 be pu levelo OTAL State OTAL	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and journation state FUNDS General Funds FEDERAL FUNDS	\$398,919 urance program to the W nt activities. \$201,439 ob seekers with job matching s \$7,354,631 \$7,354,631 \$54,762,513	\$217,719 /orkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431 \$54,762,513	\$217,719 Fons program to \$201,439 <b>Appropriat</b> omote economic g \$7,173,431 \$7,173,431 \$54,762,513	\$217,71 o align \$201,43 ion (HB 7 rowth and \$7,173,43 \$7,173,43 \$54,762,51
18.5 tate G 218.2 he pu evelo OTAL State OTAL Fede	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and jo oment. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	\$398,919 urance program to the W nt activities. \$201,439 bb seekers with job matching s \$7,354,631 \$7,354,631 \$54,762,513 \$54,762,513	\$217,719 Yorkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513	\$217,719 Fons program to \$201,439 <b>Appropriat</b> prote economic g \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513	\$217,71 o align \$201,43 <b>ion (HB 7</b> rowth and \$7,173,43 \$54,762,51 \$54,762,51
18.5 tate C 218.2 he pu levelo OTAL State OTAL Fede OTAL	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and jo oment. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized INTRA-STATE GOVERNMENT TRANSFERS	\$398,919 urance program to the W nt activities. \$201,439 bb seekers with job matching s \$7,354,631 \$7,354,631 \$54,762,513 \$54,762,513 \$1,069,666	\$217,719 /orkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666	\$217,719 Fons program to \$201,439 <b>Appropriat</b> prote economic g \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666	\$217,73 o align \$201,43 ion (HB 7 rowth and \$7,173,43 \$54,762,53 \$54,762,53 \$54,762,53 \$1,069,66
218.5 Grate G 218.2 The pu develo TOTAL State TOTAL Fede TOTAL Agen	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and journers oment. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized INTRA-STATE GOVERNMENT TRANSFERS cy Funds Transfers	\$398,919 urance program to the W nt activities. \$201,439 bb seekers with job matching s \$7,354,631 \$7,354,631 \$54,762,513 \$54,762,513 \$1,069,666 \$1,069,666	\$217,719 /orkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666 \$1,069,666	\$217,719 fons program to \$201,439 <b>Appropriat</b> omote economic g \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666 \$1,069,666	\$217,71 o align \$201,43 ion (HB 7 rowth and \$7,173,43 \$7,173,43 \$54,762,51 \$54,762,51 \$1,069,66 \$1,069,66
218.5 State G 218.1 The pu develo TOTAL State TOTAL Fede TOTAL Agen Age	Recruitment program) General Funds Transfer funds from the Unemployment Inst budget with Regulation of Youth Employme General Funds <b>LOO Workforce Solutions</b> rpose of this appropriation is to assist employers and jo oment. STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized INTRA-STATE GOVERNMENT TRANSFERS	\$398,919 urance program to the W nt activities. \$201,439 bb seekers with job matching s \$7,354,631 \$7,354,631 \$54,762,513 \$54,762,513 \$1,069,666	\$217,719 /orkforce Soluti \$201,439 services and to pro \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666	\$217,719 Fons program to \$201,439 <b>Appropriat</b> prote economic g \$7,173,431 \$7,173,431 \$54,762,513 \$54,762,513 \$1,069,666	\$217,71 5 align \$201,43 <b>ion (HB 7</b> ( rowth and \$7,173,43

Governor

House Senate

## Section 32: Law, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$21,242,362	\$21,242,362	\$21,242,362	\$21,242,362
State General Funds	\$21,242,362	\$21,242,362	\$21,242,362	\$21,242,362
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services	\$272,051	\$272,051	\$272,051	\$272,051
Sales and Services Not Itemized	\$272,051	\$272,051	\$272,051	\$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$61,429,477	\$61,429,477	\$61,429,477	\$61,429,477
	Section Total - Final			
TOTAL STATE FUNDS	\$26,862,605	\$26,862,605	\$26,992,089	\$26,941,338
State General Funds	\$26,862,605	\$26,862,605	\$26,992,089	\$26,941,338
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740	\$939,740

HB 76 (FY 2016G)

Drafted by Senate Budget and Evaluation Office

	(FY 2016G)	Governor	House	Senate	CC
Sales	and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sale	s and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sancti	ions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sand	ctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL I	INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
	Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
	e Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTALI	PUBLIC FUNDS	\$67,717,409	\$67,717,409	\$67,846,893	\$67,796,142
Consu	umer Protection			Continuat	ion Budget
	STATE FUNDS	\$0	\$0	\$0	\$0
State	General Funds	\$0	\$0	\$0	\$0
219.1	Increase funds to reflect an adjustment in the en	nployer share of the	Employees' Re	tirement Syster	n.
State Ge	eneral Funds	\$98,063	\$98,063	\$98,063	\$98,063
219.2	Increase funds for merit-based pay adjustments July 1, 2015.	and employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$33,893	\$33,893	\$33,893	\$33,893
219.3	Increase funds to reflect an adjustment to agenc administered self insurance programs.	y premiums for Dep	artment of Adı	ministrative Ser	vices
State G	eneral Funds	\$11,475	\$11,475	\$11,475	\$11,475
219.98	Transfer funds for all activities and functions, 65 Consumer Protection to the Department of Law 1	•		the Governor's	Office of
State G	eneral Funds	\$4,675,275	\$4,675,275	\$4,675,275	\$4,675,275
Sales ar	nd Services Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sanctio	ns, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
Total Pu	ublic Funds:	\$5,342,964	\$5,342,964	\$5,342,964	\$5,342,964
219.99	<i>CC</i> : The purpose of this appropriation is to protect and deceptive business practices through the enj consumer protection statutes. <i>Senate</i> : The purpose of this appropriation is to purplair and deceptive business practices through	forcement of the Fai rotect consumers ar	ir Business Prac nd legitimate b	ctices Act and of	ther related
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr	otect consumers an	d legitimate bu	isiness enterpris	ses from
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through	otect consumers an	d legitimate bu	isiness enterpris	ses from
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes.	otect consumers an the enforcement of	d legitimate bu the Fair Busine	isiness enterpris ss Practices Act	ses from and other
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. <b>Governor</b> : The purpose of this appropriation is to	otect consumers an the enforcement of p protect consumers	d legitimate bu the Fair Busine and legitimate	isiness enterpris ss Practices Act e business enter	ses from and other prises from
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. <b>Governor</b> : The purpose of this appropriation is to unfair and deceptive business practices through	otect consumers an the enforcement of p protect consumers	d legitimate bu the Fair Busine and legitimate	isiness enterpris ss Practices Act e business enter	ses from and other prises from
State Ge	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. <b>Governor</b> : The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes.	otect consumers an the enforcement of protect consumers the enforcement of	d legitimate bu the Fair Busine and legitimate	isiness enterpris ss Practices Act e business enter	ses from and other prises from
	related consumer protection statutes. <b>House</b> : The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. <b>Governor</b> : The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds	otect consumers an the enforcement of p protect consumers	d legitimate bu the Fair Busine and legitimate the Fair Busine	isiness enterpris ss Practices Act e business enter ss Practices Act \$0	ses from and other prises from and other \$0
219.1	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds 00 Consumer Protection	otect consumers an the enforcement of p protect consumers the enforcement of \$0	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b>	ses from and other prises from and other \$0 <b>ion (HB 76)</b>
<b>219.1</b> The pur	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds DO Consumer Protection pose of this appropriation is to protect consumers and legiti	otect consumers an the enforcement of protect consumers the enforcement of \$0 mate business enterpris	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b>	ses from and other prises from and other \$0 <b>ion (HB 76)</b>
<b>219.1</b> The pur through	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds 00 Consumer Protection	otect consumers an the enforcement of protect consumers the enforcement of \$0 mate business enterpris er related consumer pro	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 ees from unfair an tection statutes.	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine	ses from and other prises from and other \$0 <b>ion (HB 76)</b> ss practices
<b>219.1</b> The pur through <b>TOTAL</b> S	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds OO Consumer Protection pose of this appropriation is to protect consumers and legition the enforcement of the Fair Business Practices Act and other	otect consumers an the enforcement of protect consumers the enforcement of \$0 mate business enterpris	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b>	ses from and other prises from and other \$0 <b>ion (HB 76)</b> ss practices
<b>219.1</b> The pur through TOTAL S State	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds DO Consumer Protection pose of this appropriation is to protect consumers and legiti the enforcement of the Fair Business Practices Act and other STATE FUNDS	otect consumers and the enforcement of protect consumers the enforcement of \$0 mate business enterpris er related consumer pro \$4,818,706	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 ses from unfair an tection statutes. \$4,818,706	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine \$4,818,706	ses from and other prises from and other \$0 <b>ion (HB 76)</b> ss practices \$4,818,706
219.1 The pur through TOTAL S State TOTAL	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds DO Consumer Protection pose of this appropriation is to protect consumers and legiting the enforcement of the Fair Business Practices Act and other STATE FUNDS General Funds	otect consumers an the enforcement of protect consumers the enforcement of \$0 mate business enterpris er related consumer pro \$4,818,706 \$4,818,706	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 ses from unfair an tection statutes. \$4,818,706 \$4,818,706	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine \$4,818,706 \$4,818,706	ses from and other prises from and other \$0 <b>ion (HB 76)</b> ss practices \$4,818,706 \$4,818,706
219.1 The pur through TOTAL S State TOTAL A Sales	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds DO Consumer Protection pose of this appropriation is to protect consumers and legiti the enforcement of the Fair Business Practices Act and other STATE FUNDS General Funds AGENCY FUNDS	otect consumers and the enforcement of p protect consumers the enforcement of \$0 \$0 mate business enterpris er related consumer pro \$4,818,706 \$4,818,706 \$667,689	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 es from unfair an tection statutes. \$4,818,706 \$4,818,706 \$667,689	usiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine \$4,818,706 \$4,818,706 \$667,689	ses from and other prises from and other \$0 ion (HB 76) ss practices \$4,818,706 \$4,818,706 \$667,689
<b>219.1</b> The pur through TOTAL S State TOTAL A Sales Sales	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds DO Consumer Protection pose of this appropriation is to protect consumers and legiti the enforcement of the Fair Business Practices Act and other STATE FUNDS General Funds AGENCY FUNDS and Services	otect consumers and the enforcement of protect consumers the enforcement of \$0 mate business enterpris er related consumer pro \$4,818,706 \$4,818,706 \$667,689 \$500,000	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 ses from unfair an tection statutes. \$4,818,706 \$4,818,706 \$4,818,706 \$500,000 \$500,000 \$167,689	Isiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine \$4,818,706 \$4,818,706 \$667,689 \$500,000 \$500,000 \$167,689	ses from and other prises from and other \$0 ion (HB 76) ss practices \$4,818,706 \$4,818,706 \$667,689 \$500,000
219.1 The pur through TOTAL S State TOTAL A Sales Sale Sancti Sancti	related consumer protection statutes. House: The purpose of this appropriation is to pr unfair and deceptive business practices through related consumer protection statutes. Governor: The purpose of this appropriation is to unfair and deceptive business practices through related consumer protection statutes. eneral Funds MOD Consumer Protection pose of this appropriation is to protect consumers and legiti the enforcement of the Fair Business Practices Act and other STATE FUNDS General Funds AGENCY FUNDS and Services s and Services Not Itemized	otect consumers and the enforcement of protect consumers the enforcement of \$0 mate business enterpris er related consumer pro \$4,818,706 \$4,818,706 \$667,689 \$500,000 \$500,000	d legitimate bu the Fair Busine and legitimate the Fair Busine \$0 so tes from unfair an tection statutes. \$4,818,706 \$4,818,706 \$667,689 \$500,000 \$500,000	Isiness enterpris ss Practices Act e business enter ss Practices Act \$0 <b>Appropriat</b> d deceptive busine \$4,818,706 \$667,689 \$500,000 \$500,000	ses from and other prises from and other \$0 ion (HB 76) ss practices \$4,818,706 \$4,818,706 \$4,818,706 \$667,689 \$500,000 \$500,000

#### Law, Department of

#### **Continuation Budget**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

HB 76	(FY 2016G)	Governor	House	Senate	CC
TOTAL	STATE FUNDS	\$19,958,526	\$19,958,526	\$19,958,526	\$19,958,526
State	General Funds	\$19,958,526	\$19,958,526	\$19,958,526	\$19,958,526
TOTAL	AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
Sales	and Services	\$269,940	\$269,940	\$269,940	\$269,940
Sale	s and Services Not Itemized	\$269,940	\$269,940	\$269,940	\$269,940
TOTAL	INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State	Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
Stat	e Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL	PUBLIC FUNDS	\$56,545,540	\$56,545,540	\$56,545,540	\$56,545,540
220.1	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syster	т.
State G	eneral Funds	\$341,051	\$341,051	\$341,051	\$341,051
220.2	Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$181,090	\$181,090	\$181,090	\$181,090
220.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adı	ministrative Ser	vices
State G	eneral Funds	\$101,450	\$101,450	\$101,450	\$101,450
220.4	Increase funds to reflect an adjustment in Teamwo	orks billings.			
State G	eneral Funds	\$95,708	\$95,708	\$95,708	\$108,141
220.5	Increase funds for personnel for one vacant attorn General expenses.	ey position to miti	igate future Sp	ecial Assistant /	Attorney
State G	eneral Funds	\$58,006	\$58,006	\$58,006	\$58,006
220.6	Increase funds for personnel for an additional 1% s	alary increase for	assistant atto	rneys general. (	CC:NO)
State G	eneral Funds			\$129,484	\$0
220.7	Increase funds for personnel for one position.			_	
State G	eneral Funds				\$66,000
220.1	.00 Law, Department of			Appropriat	ion (HB 76)
The pu	pose of this appropriation is to serve as the attorney and legal	advisor for all state a	agencies, departm	ents, authorities,	and the
	or; to provide binding opinions on legal questions concerning t		nd its agencies; ar	nd to prepare all co	ontracts and
-	ents regarding any matter in which the state of Georgia is invo				
	STATE FUNDS	\$20,735,831	\$20,735,831	\$20,865,315	\$20,814,264
	General Funds	\$20,735,831	\$20,735,831	\$20,865,315	\$20,814,264
-	AGENCY FUNDS	\$269,940	\$269,940	\$269,940	\$269,940
	and Services	\$269,940	\$269,940	\$269,940	\$269,940
	s and Services Not Itemized	\$269,940	\$269,940	\$269,940	\$269,940
-	INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
	Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
	e Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL	PUBLIC FUNDS	\$57,322,845	\$57,322,845	\$57,452,329	\$57,401,278

#### **Medicaid Fraud Control Unit**

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,283,836	\$1,283,836	\$1,283,836	\$1,283,836
State General Funds	\$1,283,836	\$1,283,836	\$1,283,836	\$1,283,836
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,883,937	\$4,883,937	\$4,883,937	\$4,883,937

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 221.1 State General Funds \$15,080 \$15,080 \$15,080

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 221.2 July 1, 2015.

\$6,846

State General Funds

\$6,846

\$6,846

#### **Continuation Budget**

\$15,080

\$6,846

HB 76 (FY 2016G)	Governor	House	Senate	СС
<b>221.3</b> Increase funds to reflect an adjustment in Tea	amworks billings.			
State General Funds	\$2,306	\$2,306	\$2,306	\$2,606
221.100 Medicaid Fraud Control Unit			Appropriati	on (HB 76)
The purpose of this appropriation is to serve as the center for th	ne identification, arrest, and	prosecution of pro	oviders of health se	ervices and
patients who defraud the Medicaid Program.				
TOTAL STATE FUNDS	\$1,308,068	\$1,308,068	\$1,308,068	\$1,308,368
State General Funds	\$1,308,068	\$1,308,068	\$1,308,068	\$1,308,368
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL PUBLIC FUNDS	\$4,908,169	\$4,908,169	\$4,908,169	\$4,908,469

There is hereby appropriated to the Department of Law the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

# Section 33: Natural Resources, Department of

	Sec	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$101,016,923	\$101,016,923	\$101,016,923	\$101,016,923
State General Funds	\$101,016,923	\$101,016,923	\$101,016,923	\$101,016,923
TOTAL FEDERAL FUNDS	\$46,510,538	\$46,510,538	\$46,510,538	\$46,510,538
Federal Funds Not Itemized	\$46,498,931	\$46,498,931	\$46,498,931	\$46,498,931
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL AGENCY FUNDS	\$96,232,484	\$96,232,484	\$96,232,484	\$96,232,484
Contributions, Donations, and Forfeitures	\$1,074,536	\$1,074,536	\$1,074,536	\$1,074,536
Contributions, Donations, and Forfeitures Not Itemized	\$1,074,536	\$1,074,536	\$1,074,536	\$1,074,536
Intergovernmental Transfers	\$577 <i>,</i> 695	\$577,695	\$577,695	\$577,695
Intergovernmental Transfers Not Itemized	\$577 <i>,</i> 695	\$577,695	\$577,695	\$577,695
Rebates, Refunds, and Reimbursements	\$13,907	\$13,907	\$13,907	\$13,907
Rebates, Refunds, and Reimbursements Not Itemized	\$13,907	\$13,907	\$13,907	\$13,907
Royalties and Rents	\$54,540	\$54,540	\$54,540	\$54,540
Royalties and Rents Not Itemized	\$54,540	\$54,540	\$54,540	\$54,540
Sales and Services	\$94,511,806	\$94,511,806	\$94,511,806	\$94,511,806
Sales and Services Not Itemized	\$94,511,806	\$94,511,806	\$94,511,806	\$94,511,806
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$243,789,945	\$243,789,945	\$243,789,945	\$243,789,945
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS				\$103,310,393
TOTAL STATE FUNDS State General Funds	\$103,867,181	\$103,319,181	\$103,319,181	\$103,310,393 \$103,310,393
	\$103,867,181 \$103,867,181	\$103,319,181 \$103,319,181	\$103,319,181 \$103,319,181	\$103,310,393
State General Funds	\$103,867,181	\$103,319,181 \$103,319,181 \$46,510,538	\$103,319,181 \$103,319,181 \$46,510,538	\$103,310,393 \$46,510,538
State General Funds TOTAL FEDERAL FUNDS	\$103,867,181 \$103,867,181 \$46,510,538	\$103,319,181 \$103,319,181	\$103,319,181 \$103,319,181	\$103,310,393
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931	\$103,310,393 \$46,510,538 \$46,498,931
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$801,800 \$30,000	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$801,800 \$30,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Royalties and Rents Royalties and Rents Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts Agency Funds Transfers	\$103,867,181 \$103,867,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$801,800 \$30,000 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$94,511,800 \$30,000 \$30,000	\$103,319,181 \$103,319,181 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$94,511,800 \$30,000 \$30,000	\$103,310,393 \$46,510,538 \$46,498,931 \$11,607 \$96,232,484 \$1,074,536 \$1,074,536 \$577,695 \$577,695 \$577,695 \$13,907 \$13,907 \$54,540 \$54,540 \$94,511,806 \$94,511,806 \$94,511,806 \$94,511,800 \$30,000 \$30,000

HB 76 (FY 2016G)	Governor	House	Senate	CC

#### **Coastal Resources**

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,100,911	\$2,100,911	\$2,100,911	\$2,100,911
State General Funds	\$2,100,911	\$2,100,911	\$2,100,911	\$2,100,911
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760	\$63,760	\$63,760
Contributions, Donations, and Forfeitures Not Itemized	\$63,760	\$63,760	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,263,457	\$7,263,457	\$7,263,457	\$7,263,457

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 222.1 State General Funds \$26,725 \$26,725 \$26,725

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 222.2 July 1, 2015.

State General Fund	ls			\$9,749	\$9,749	\$9,749	\$9,749
	<i>.</i> .	~		<u> </u>			

222.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. \$531 \$531

State General Funds	
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#### Appropriation (HB 76) 222.100 Coastal Resources

\$531

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,137,916	\$2,137,916	\$2,137,916	\$2,137,916
State General Funds	\$2,137,916	\$2,137,916	\$2,137,916	\$2,137,916
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760	\$63,760	\$63,760
Contributions, Donations, and Forfeitures Not Itemized	\$63,760	\$63,760	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,300,462	\$7,300,462	\$7,300,462	\$7,300,462

#### **Departmental Administration**

The purpose of this appropriation is to provide administrative support for all programs of the department.

#### TOTAL STATE FUNDS \$11,648,802 \$11,648,802 \$11,648,802 \$11,648,802 State General Funds \$11,648,802 \$11,648,802 \$11,648,802 \$11,648,802 TOTAL FEDERAL FUNDS \$110,000 \$110,000 \$110,000 \$110,000 Federal Funds Not Itemized \$110,000 \$110,000 \$110,000 \$110,000 TOTAL AGENCY FUNDS \$39,065 \$39,065 \$39,065 \$39,065 Sales and Services \$39,065 \$39,065 \$39,065 \$39,065 Sales and Services Not Itemized \$39,065 \$39,065 \$39,065 \$39,065 TOTAL PUBLIC FUNDS \$11,797,867 \$11,797,867 \$11,797,867 \$11,797,867

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 223.1

State General Funds

\$90.466 \$90.466 \$90.466

**Continuation Budget** 

\$90,466

**Continuation Budget** 

\$26,725

\$531

HB 76	(FY 2016G)	Governor	House	Senate	CC					
223.2	<b>13.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.									
State G	eneral Funds	\$48,728	\$48,728	\$48,728	\$48,728					
<b>223.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.										
State G	eneral Funds	\$1,553	\$1,553	\$1,553	\$1,553					
223.4	Increase funds to reflect an adjustment in Teamwo	orks billings.								
State G	eneral Funds	\$22,783	\$22,783	\$22,783	\$56,217					
223.1	00 Departmental Administration			Appropriat	ion (HB 76)					
The pur	pose of this appropriation is to provide administrative support	for all programs of th	he department.							
TOTALS	STATE FUNDS	\$11,812,332	\$11,812,332	\$11,812,332	\$11,845,766					
State	General Funds	\$11,812,332	\$11,812,332	\$11,812,332	\$11,845,766					
TOTAL	FEDERAL FUNDS	\$110,000	\$110,000	\$110,000	\$110,000					
Feder	al Funds Not Itemized	\$110,000	\$110,000	\$110,000	\$110,000					
TOTAL	AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065					
Sales	and Services	\$39,065	\$39,065	\$39,065	\$39,065					
Sale	s and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065					

#### **Environmental Protection**

TOTAL PUBLIC FUNDS

#### **Continuation Budget**

\$11,994,831

\$309,842

\$17,943

\$11,961,397

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

\$11,961,397

\$11,961,397

TOTAL STATE FUNDS	\$29,550,306	\$29,550,306	\$29,550,306	\$29,550,306
State General Funds	\$29,550,306	\$29,550,306	\$29,550,306	\$29,550,306
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777	\$24,910,777	\$24,910,777
Federal Funds Not Itemized	\$24,910,777	\$24,910,777	\$24,910,777	\$24,910,777
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768	\$551,768	\$551,768
Intergovernmental Transfers Not Itemized	\$551,768	\$551,768	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087	\$55,242,087	\$55,242,087
Sales and Services Not Itemized	\$55,242,087	\$55,242,087	\$55,242,087	\$55,242,087
TOTAL PUBLIC FUNDS	\$110,254,938	\$110,254,938	\$110,254,938	\$110,254,938

**224.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$309,842\$309,842\$309,842

**224.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	eneral Funds	\$176,205	\$176,205	\$176,205	\$176,205
224.3	Increase funds to reflect an adjustment to agency premi	ums for Depart	ment of Admin	istrative Service	es

administered self insurance programs. State General Funds

224.4	Utilize existing funds of \$2,610,000 for water-related stud	ies and Region	al Plan updates	s. (G:YES)(H:YES	S)(S:YES)
State G	eneral Funds	\$0	\$0	\$0	\$0

\$17,943

\$0

\$17 943

**224.5** Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit. (G:YES)(H:YES)(S:YES)

State General Funds

\$0 \$0 \$0

\$17,943

**224.98** Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection program for the U.S.D.A. Flood Control Watershed Structures and Water Resources and Land Use Planning programs to consolidate soil and water conservation activities.(CC:NO; Reflect funds in the Department of

HB 76 (FY 2016G)	Governor	House	Senate	СС	
Agriculture - State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures and					

Water Resources and Land Use Planning programs)

State General Funds

\$232,222 \$232,222 \$232,222

\$0

#### 224.100 Environmental Protection Appropriation (HB 76)

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used

the unbuilt of water used.				
TOTAL STATE FUNDS	\$30,286,518	\$30,286,518	\$30,286,518	\$30,054,296
State General Funds	\$30,286,518	\$30,286,518	\$30,286,518	\$30,054,296
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777	\$24,910,777	\$24,910,777
Federal Funds Not Itemized	\$24,910,777	\$24,910,777	\$24,910,777	\$24,910,777
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768	\$551,768	\$551,768
Intergovernmental Transfers Not Itemized	\$551,768	\$551,768	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087	\$55,242,087	\$55,242,087
Sales and Services Not Itemized	\$55,242,087	\$55,242,087	\$55,242,087	\$55,242,087
TOTAL PUBLIC FUNDS	\$110,991,150	\$110,991,150	\$110,991,150	\$110,758,928

#### **Hazardous Waste Trust Fund**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

#### 225.100 Hazardous Waste Trust Fund

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

#### **Historic Preservation**

**Continuation Budget** 

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,603,878	\$1,603,878	\$1,603,878	\$1,603,878
State General Funds	\$1,603,878	\$1,603,878	\$1,603,878	\$1,603,878
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway AdminPlanning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,624,665	\$2,624,665	\$2,624,665	\$2,624,665

226.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	
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State General Funds

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 226.2 July 1, 2015.

\$13,947

\$10,528

\$13,947

\$10,528

3/31/2015

\$13,947

\$10,528

\$13,947

\$10,528

#### Appropriation (HB 76)

IB 76 (FY 2016G)	Governor	House	Senate	CC
<b>26.3</b> Increase funds to reflect an adjustment to agency padministered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Ser	vices
tate General Funds	\$645	\$645	\$645	\$645
226.100 Historic Preservation			Appropriat	ion (HB 76)
he purpose of this appropriation is to identify, protect, and preserve ( y cataloging all historic resources statewide, by providing research an egistries, by working with building owners to ensure that renovation (	nd planning required	to list a site on th	e state and nation	al historic
ponsoring archaeological research.	¢1 C28 008	¢1 C28 008	¢1 C28 008	¢1 638 008
OTAL STATE FUNDS State General Funds	\$1,628,998 \$1,628,998	\$1,628,998 \$1,628,998	\$1,628,998 \$1,628,998	\$1,628,998 \$1,628,998
OTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway AdminPlanning & Construction CFDA20.205 OTAL PUBLIC FUNDS	\$11,607 \$2,649,785	\$11,607 \$2,649,785	\$11,607 \$2,649,785	\$11,607 \$2,649,785
.aw Enforcement			Continuat	ion Budget
The purpose of this appropriation is to enforce all state and federal law vildlife, natural, archeological, and cultural resources, DNR properties		-	ve to protecting G	eorgia's
ducation classes; and to assist other law enforcement agencies upon	request in providing	public safety for t	he citizens and visi	tors of Georgia
OTAL STATE FUNDS	\$17,490,026	\$17,490,026	\$17,490,026	\$17,490,026
State General Funds OTAL FEDERAL FUNDS	\$17,490,026	\$17,490,026	\$17,490,026	\$17,490,026 \$2,248,458
Federal Funds Not Itemized	\$2,248,458 \$2,248,458	\$2,248,458 \$2,248,458	\$2,248,458 \$2,248,458	\$2,248,458
OTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,65
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
OTAL PUBLIC FUNDS	\$19,742,141	\$19,742,141	\$19,742,141	\$19,742,141
<b>27.1</b> Increase funds to reflect an adjustment in the employed	loyer share of the	Employees' Re	tirement Syster	n.
tate General Funds	\$270,063	\$270,063	\$270,063	\$270,063
<b>27.2</b> Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recru	itment and ret	ention initiative	s effective
tate General Funds	\$85,278	\$85,278	\$85,278	\$85,278
<b>27.3</b> Increase funds to reflect an adjustment to agency p administered self insurance programs.	premiums for Dep	artment of Adr	ninistrative Ser	vices
tate General Funds	\$6,836	\$6,836	\$6,836	\$6,836
<b>27.4</b> Transfer funds, four positions, and four vacant positions to the Law Enforcement program to continue the c	=			tes program
tate General Funds	\$322,196	\$322,196	\$322,196	\$322,196
227.100 Law Enforcement			Appropriat	
he purpose of this appropriation is to enforce all state and federal law vildlife, natural, archeological, and cultural resources, DNR properties		-		-
ducation classes; and to assist other law enforcement agencies upon				
OTAL STATE FUNDS	\$18,174,399	\$18,174,399	\$18,174,399	\$18,174,399
State General Funds	\$18,174,399	\$18,174,399	\$18,174,399	\$18,174,399
OTAL FEDERAL FUNDS	\$2,248,458	\$2,248,458	\$2,248,458	\$2,248,458
Federal Funds Not Itemized	\$2,248,458	\$2,248,458 \$3,657	\$2,248,458 \$3,657	\$2,248,458 \$3,657
	¢3 657			22.02/
OTAL AGENCY FUNDS	\$3,657 \$3,657			
	\$3,657 \$3,657 \$3,657	\$3,657 \$3,657 \$3,657	\$3,657 \$3,657 \$3,657	\$3,657
OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657 \$3,657
OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$3,657 \$3,657	\$3,657 \$3,657	\$3,657 \$3,657 \$20,426,514	\$3,657 \$3,657 \$20,426,514
OTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized OTAL PUBLIC FUNDS	\$3,657 \$3,657 \$20,426,514	\$3,657 \$3,657 \$20,426,514	\$3,657 \$3,657 \$20,426,514 <b>Continuat</b>	\$3,657 \$3,657 \$20,426,514
TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized TOTAL PUBLIC FUNDS Parks, Recreation and Historic Sites The purpose of this appropriation is to manage, operate, market, and	\$3,657 \$3,657 \$20,426,514	\$3,657 \$3,657 \$20,426,514	\$3,657 \$3,657 \$20,426,514 <b>Continuat</b>	\$3,657 \$3,657 \$20,426,514

HB 76	(FY 2016G)	Governor	House	Senate	СС	
TOTAL F	EDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029	
Federa	al Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029	
	AGENCY FUNDS	\$31,619,991	\$31,619,991	\$31,619,991	\$31,619,991	
	butions, Donations, and Forfeitures	\$911,490	\$911,490	\$911,490	\$911,490	
	tributions, Donations, and Forfeitures Not Itemized	\$911,490	\$911,490	\$911,490	\$911,490	
	and Services	\$30,708,501	\$30,708,501	\$30,708,501	\$30,708,501	
	s and Services Not Itemized	\$30,708,501	\$30,708,501	\$30,708,501	\$30,708,501	
TOTAL	PUBLIC FUNDS	\$48,034,137	\$48,034,137	\$48,034,137	\$48,034,137	
228.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	e Employees' Re	etirement Syste	em.	
State Ge	eneral Funds	\$49,244	\$49,244	\$49,244	\$49,244	
228.2	<b>228.2</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.					
State Ge	eneral Funds	\$87,528	\$87,528	\$87,528	\$87,528	
<b>228.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
State Ge	eneral Funds	\$1,566	\$1,566	\$1,566	\$1,566	
228.4	Transfer funds, four positions, and four vacant posit to the Law Enforcement program to continue the co	-			lites program	
State Ge	eneral Funds	(\$322,196)	(\$322,196)	(\$322,196)	(\$322,196)	
228.5	<i>Increase funds to replace payments from the North service obligations.</i>	Georgia Mounto	ains Authority t	o reflect fulfille	ed debt	
State Ge	eneral Funds	\$793,504	\$793,504	\$793,504	\$793,504	
228.6	Increase funds to reflect debt service payments fron sold in 2016.	n the North Geoi	rgia Mountains	Authority for I	bonds to be	
Agency	Fund Transfers Not Itemized	\$771,800	\$771,800	\$771,800	\$771,800	
228.7	Reduce funds for one-time funding for outdoor recre	eational facilities	s.			
State Ge	eneral Funds		(\$548,000)	(\$548,000)	(\$548,000)	
228.8	Increase funds for historic sites promotion.					
State Ge	eneral Funds				\$25,000	

## 228.100 Parks, Recreation and Historic Sites

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and				
historic sites.				
TOTAL STATE FUNDS	\$15,319,763	\$14,771,763	\$14,771,763	\$14,796,763
State General Funds	\$15,319,763	\$14,771,763	\$14,771,763	\$14,796,763
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
Federal Funds Not Itemized	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$911,490	\$911,490	\$911,490	\$911,490
Contributions, Donations, and Forfeitures Not Itemized	\$911,490	\$911,490	\$911,490	\$911,490
Sales and Services	\$30,708,501	\$30,708,501	\$30,708,501	\$30,708,501
Sales and Services Not Itemized	\$30,708,501	\$30,708,501	\$30,708,501	\$30,708,501
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$771,800	\$771,800	\$771,800	\$771,800
Agency Funds Transfers	\$771,800	\$771,800	\$771,800	\$771,800
Agency Fund Transfers Not Itemized	\$771,800	\$771,800	\$771,800	\$771,800
TOTAL PUBLIC FUNDS	\$49,415,583	\$48,867,583	\$48,867,583	\$48,892,583

#### Solid Waste Trust Fund

#### **Continuation Budget**

**Appropriation (HB 76)** 

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775

# 229.100 Solid Waste Trust Fund

## Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

75 \$2,720,775	\$2,720,775	\$2,720,775
75 \$2,720,775	\$\$2,720,775	\$2,720,775
\$2,720,775	\$2,720,775	\$2,720,775
7	775 \$2,720,775	775 \$2,720,775 \$2,720,775

#### Wildlife Resources

**Continuation Budget** 

\$207,360

\$105,000

Appropriation (HB 76)

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$17,164,685	\$17,164,685	\$17,164,685	\$17,164,685
State General Funds	\$17,164,685	\$17,164,685	\$17,164,685	\$17,164,685
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866	\$11,461,866	\$11,461,866
Federal Funds Not Itemized	\$11,461,866	\$11,461,866	\$11,461,866	\$11,461,866
TOTAL AGENCY FUNDS	\$8,667,991	\$8,667,991	\$8,667,991	\$8,667,991
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99,286	\$99,286	\$99,286	\$99 <i>,</i> 286
Intergovernmental Transfers	\$25,927	\$25,927	\$25,927	\$25,927
Intergovernmental Transfers Not Itemized	\$25,927	\$25,927	\$25,927	\$25,927
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$37,324,542	\$37,324,542	\$37,324,542	\$37,324,542

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 230.1 State General Funds \$207,360 \$207,360 \$207,360

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 230.2 July 1, 2015.

State G	eneral Funds	\$80,074	\$80,074	\$80,074	\$80,074
230.3	Increase funds to reflect an adjustment to agency premiu	ms for Departm	ent of Adminis	trative Services	;

administered self insurance programs. State General Funds \$6,938 \$6,938 \$6,938 \$6,938

Increase funds for nongame conservation projects focused on at-risk species assessment and recovery. 230.4 State General Funds \$300,000 \$300,000 \$300,000 \$300,000

Increase funds for a K-12 environmental science position at the Okefenokee Swamp Park and partner with 230.5 Okefenokee RESA to provide the course statewide through virtual instruction. \$60,000

State General Funds

Increase funds to meet projected expenditures in local tax digest payments. 230.6 State General Funds

#### 230.100 Wildlife Resources

The purpose of this appropriation is to regulate hunting, fishing, and t education; to protect non-game and endangered wildlife; to promulge				-
regulations; to operate the state's archery and shooting ranges; to lice	ense hunters and angl	lers; and to registe	er boats.	
TOTAL STATE FUNDS	\$17,759,057	\$17,759,057	\$17,759,057	\$17,924,057
State General Funds	\$17,759,057	\$17,759,057	\$17,759,057	\$17,924,057
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866	\$11,461,866	\$11,461,866
Federal Funds Not Itemized	\$11,461,866	\$11,461,866	\$11,461,866	\$11,461,866
TOTAL AGENCY FUNDS	\$8,667,991	\$8,667,991	\$8,667,991	\$8,667,991
Contributions, Donations, and Forfeitures	\$99,286	\$99,286	\$99,286	\$99,286
Contributions, Donations, and Forfeitures Not Itemized	\$99 <b>,</b> 286	\$99,286	\$99,286	\$99,286
Intergovernmental Transfers	\$25,927	\$25,927	\$25,927	\$25,927
Intergovernmental Transfers Not Itemized	\$25,927	\$25,927	\$25,927	\$25,927
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250	\$10,250	\$10,250

HB 76 (FY 2016G)	Governor	House	Senate	CC
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
Sales and Services Not Itemized	\$8,515,153	\$8,515,153	\$8,515,153	\$8,515,153
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$37,918,914	\$37,918,914	\$37,918,914	\$38,083,914

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

# Section 34: Pardons and Paroles, State Board of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$54,171,545	\$54,171,545	\$54,171,545	\$54,171,545
State General Funds	\$54,171,545	\$54,171,545	\$54,171,545	\$54,171,545
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$54,977,595	\$54,977,595	\$54,977,595	\$54,977,595
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$55,898,069	\$55,898,069	\$55,898,069	\$55,905,395
State General Funds	\$55,898,069	\$55,898,069	\$55,898,069	\$55,905,395
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$56,704,119	\$56,704,119	\$56,704,119	\$56,711,445
<b>Board Administration</b> The purpose of this appropriation is to provide administr	rative support for the agency.		Continuat	ion Budget

TOTAL STATE FUNDS	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089
State General Funds	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089
TOTAL PUBLIC FUNDS	\$5,085,089	\$5,085,089	\$5,085,089	\$5,085,089

231.1	Increase funds to reflect an adjustment in the employer s	hare of the Emp	oloyees' Retiren	nent System.	
State G	ieneral Funds	\$53,117	\$53,117	\$53,117	\$53,117
231.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	loyee recruitme	ent and retentic	on initiatives eff	fective
State G	Seneral Funds	\$24,651	\$24,651	\$24,651	\$24,651
231.3	Increase funds to reflect an adjustment to agency premiu administered self insurance programs.	ıms for Departn	nent of Adminis	strative Services	5
State G	eneral Funds	\$2,755	\$2,755	\$2,755	\$2,755

Reduce funds to reflect an adjustment in Teamworks billings. 231.4 State General Funds (\$3,557) (\$3,557) (\$3,557) \$3,769 Appropriation (HB 76) 231.100 Board Administration *The purpose of this appropriation is to provide administrative support for the agency.* TOTAL STATE FUNDS \$5,162,055 \$5,162,055 \$5,162,055 \$5,169,381 **State General Funds** \$5,169,381 \$5,162,055 \$5,162,055 \$5,162,055 TOTAL PUBLIC FUNDS \$5,162,055 \$5,162,055 \$5,162,055 \$5,169,381

#### **Clemency Decisions**

#### **Continuation Budget**

The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

HB 76	(FY 2016G)	Governor	House	Senate	СС
TOTAL	STATE FUNDS	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555
	General Funds	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555
TOTAL I	PUBLIC FUNDS	\$12,179,555	\$12,179,555	\$12,179,555	\$12,179,555
232.1	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syste	m.
State G	eneral Funds	\$190,329	\$190,329	\$190,329	\$190,329
232.2	Increase funds for merit-based pay adjustments ar July 1, 2015.	nd employee recru	itment and ret	ention initiativ	es effective
State G	eneral Funds	\$87,445	\$87,445	\$87,445	\$87,445
232.1	.00 Clemency Decisions			Appropriat	tion (HB 76
ligibili	pose of this appropriation is to collect data on offenders withi ty for parole, investigate allegations of employee misconduct, artnership Housing Program.				
	STATE FUNDS	\$12,457,329	\$12,457,329	\$12,457,329	\$12,457,329
State	General Funds	\$12,457,329	\$12,457,329	\$12,457,329	\$12,457,329
OTAL	PUBLIC FUNDS	\$12,457,329	\$12,457,329	\$12,457,329	\$12,457,329
Darol	e Supervision			Continua	tion Budge
	pose of this appropriation is to transition offenders from priso	n hack into the comm	unity as law abid		0
-	electronic monitoring, parole supervision, and substance abu				
OTALS	STATE FUNDS	\$36,434,405	\$36,434,405	\$36,434,405	\$36,434,40
State	General Funds	\$36,434,405	\$36,434,405	\$36,434,405	\$36,434,40
OTAL I	FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
	al Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
FOTAL I	PUBLIC FUNDS	\$37,240,455	\$37,240,455	\$37,240,455	\$37,240,455
233.1	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syste	m.
state G	eneral Funds	\$509,299	\$509,299	\$509,299	\$509,299
233.2	Increase funds for merit-based pay adjustments ar July 1, 2015.	nd employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$234,417	\$234,417	\$234,417	\$234,417
233.3	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Adı	ministrative Sei	rvices
State G	eneral Funds	\$7,394	\$7,394	\$7,394	\$7,394
233.4	Increase funds to provide intensive supervision at s Initiative. (S and CC:Increase funds to provide inter PRI)	• ·		-	-
State G	eneral Funds	\$467,132	\$467,132	\$467,132	\$467,132
233.5	Increase funds for personnel for one reentry housing one reentry housing coordinator in support of GA-	-	and CC:Increas	se funds for per	sonnel for
State G	eneral Funds	\$68,928	\$68,928	\$68,928	\$68,928
233.6	Increase funds to recalibrate the existing offender from Criminal Justice reform.	supervision risk as	ssessment tool	to reflect chan	ges resulting
State G	eneral Funds	\$75,000	\$75,000	\$75,000	\$75,000
233.1	.00 Parole Supervision			Appropriat	tion (HB 76
testing,	pose of this appropriation is to transition offenders from priso electronic monitoring, parole supervision, and substance abus				
restitut. <b>TOTAL</b> :	ion. STATE FUNDS	\$37,796,575	\$37,796,575	\$37,796,575	\$37,796,575
		<i>437,730,373</i>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>43.,,30,313</i>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

TOTAL STATE FUNDS	\$37,796,575	\$37,796,575	\$37,796,575	\$37,796,575
State General Funds	\$37,796,575	\$37,796,575	\$37,796,575	\$37,796,575
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$38,602,625	\$38,602,625	\$38,602,625	\$38,602,625

HB 76 (FY 2016G)	Governor	House	Senate	СС
<b>Victim Services</b> The purpose of this appropriation is to provide notification to victim Information Program, to conduct outreach and information gather days, and act as a liaison for victims to the state corrections system	ing from victims during cl		-	tim
TOTAL STATE FUNDS	\$472,496	\$472,496	\$472,496	\$472,496
State General Funds	\$472,496	\$472,496	\$472,496	\$472,496
TOTAL PUBLIC FUNDS	\$472,496	\$472,496	\$472,496	\$472,496
<b>234.1</b> Increase funds to reflect an adjustment in the er	mployer share of the E	mployees' Reti	rement System	
State General Funds	\$6,884	\$6,884	\$6,884	\$6,884
<b>234.2</b> Increase funds for merit-based pay adjustments July 1, 2015.	and employee recruit	ment and reter	ntion initiatives	effective
State General Funds	\$2,730	\$2,730	\$2,730	\$2,730
234.100 Victim Services			Appropriatio	on (HB 76)
The purpose of this appropriation is to provide notification to victin Information Program, to conduct outreach and information gather days, and act as a liaison for victims to the state corrections system	ing from victims during cl		-	
TOTAL STATE FUNDS	\$482,110	\$482,110	\$482,110	\$482,110
State General Funds	\$482,110	\$482,110	\$482,110	\$482,110
TOTAL PUBLIC FUNDS	\$482,110	\$482,110	, , , ,	, = , ==

# Section 35: Properties Commission, State

	Secti	on Total - Co	ontinuation	
TOTAL AGENCY FUNDS	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances	\$50,663	\$50,663	\$50,663	\$50 <i>,</i> 663
Reserved Fund Balances Not Itemized	\$50,663	\$50,663	\$50,663	\$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Funds Transfers	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Fund Transfers Not Itemized	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
TOTAL PUBLIC FUNDS	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
	Secti	ion Total - Fii	nal	
TOTAL AGENCY FUNDS	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances Not Itemized	\$50,663	\$50,663	\$50,663	\$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337

\$\$50,663 \$\$1,699,337	1 /
. , ,	\$1,699,337
<sup>7</sup> \$1,699,337	\$1,699,337
\$1,699,337	\$1,699,337
) \$1,750,000	\$1,750,000

#### **Properties Commission, State**

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of stateowned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances Not Itemized	\$50,663	\$50,663	\$50,663	\$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Funds Transfers	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Funds Transfers State Fund Transfers Not Itemized TOTAL PUBLIC FUNDS	\$1,699,337 \$1,699,337 \$1,699,337 \$1,750,000	\$1,699,337 \$1,699,337 \$1,699,337 \$1,750,000	\$1,699,337 \$1,699,337 \$1,699,337 \$1,750,000	\$1,699,337 \$1,699,337 \$1,699,337 \$1,750,000

## 235.100 Properties Commission, State

Appropriation (HB 76)

## **Continuation Budget**

\$1,699,337

\$1,699,337

\$1,750,000

HB 76 (FY 2016G)	Governor	House	Senate	СС

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of stateowned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL AGENCY FUNDS	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances	\$50,663	\$50,663	\$50,663	\$50,663
Reserved Fund Balances Not Itemized	\$50,663	\$50,663	\$50,663	\$50,663
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Funds Transfers	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
State Fund Transfers Not Itemized	\$1,699,337	\$1,699,337	\$1,699,337	\$1,699,337
TOTAL PUBLIC FUNDS	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

# Payments to Georgia Building Authority

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>236.1</b> Eliminate funds for payment to the Office of the Stat	e Treasurer. (Total F	unds: \$845,934	4)(G:YES)(H:YES	5)(S:YES)
State General Funds	\$0	\$0	\$0	\$0
<b>236.2</b> Utilize existing funds (\$4,000) to purchase two whee Capitol. (S:YES)(CC:YES)	lchairs and two mob	ile scooters for	public use in tl	he State
State General Funds			\$0	\$0

# Section 36: Public Defender Standards Council, Georgia

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$42,672,664	\$42,672,664	\$42,672,664	\$42,672,664
State General Funds	\$42,672,664	\$42,672,664	\$42,672,664	\$42,672,664
TOTAL AGENCY FUNDS	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$43,012,664	\$43,012,664	\$43,012,664	\$43,012,664
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	<b>Sect</b> \$47,559,033	ion Total - Fi \$48,786,168	<b>nal</b> \$47,802,197	\$48,021,765
TOTAL STATE FUNDS State General Funds				\$48,021,765 \$48,021,765
	\$47,559,033	\$48,786,168	\$47,802,197	
State General Funds	\$47,559,033 \$47,559,033	\$48,786,168 \$48,786,168	\$47,802,197 \$47,802,197	\$48,021,765
State General Funds TOTAL AGENCY FUNDS	\$47,559,033 \$47,559,033 \$340,000	\$48,786,168 \$48,786,168 \$340,000	\$47,802,197 \$47,802,197 \$340,000	\$48,021,765 \$340,000

#### **Public Defender Standards Council**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

\$6.564.859	\$6.564.859	\$6.564.859	\$6,564,859
\$6,564,859	\$6,564,859	\$6,564,859	\$6,564,859
\$340,000	\$340,000	\$340,000	\$340,000
\$340,000	\$340,000	\$340,000	\$340,000
\$340,000	\$340,000	\$340,000	\$340,000
\$6,904,859	\$6,904,859	\$6,904,859	\$6,904,859
mplover share of the	Employees' Ret	irement Systen	า
	\$340,000 \$340,000 \$340,000 \$6,904,859	\$6,564,859\$6,564,859\$340,000\$340,000\$340,000\$340,000\$340,000\$340,000\$340,000\$340,000\$6,904,859\$6,904,859	\$6,564,859 \$6,564,859 \$6,564,859 \$340,000 \$340,000 \$340,000 \$340,000 \$340,000 \$340,000 \$340,000 \$340,000 \$340,000

State General Funds

**237.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$81,210

\$35,810

\$81,210

\$35,810

3/31/2015

\$81,210

\$35,810

\$81,210

\$35,810

#### **Continuation Budget**

HB 76	(FY 2016G)	Governor	House	Senate	CC
237.3	Increase funds to reflect an adjustment in Teamwor	ks billings.			
State G	eneral Funds	\$29,590	\$29,590	\$29,590	\$40,900
237.4	Increase funds for contracts for capital conflict case	<i>s.</i>			
State G	eneral Funds	\$375,000	\$375,000	\$375,000	\$375,000
237.1	00 Public Defender Standards Council			Appropriat	ion (HB 76)
The pur Office.	pose of this appropriation is to fund the Office of the Georgia Co	apital Defender, Offi	ice of the Mental I	Health Advocate, a	and Central
TOTAL	STATE FUNDS	\$7,086,469	\$7,086,469	\$7,086,469	\$7,097,779
	General Funds	\$7,086,469	\$7,086,469	\$7,086,469	\$7,097,779
	AGENCY FUNDS est and Investment Income	\$340,000 \$340,000	\$340,000 \$340,000	\$340,000 \$340,000	\$340,000 \$340,000
	rest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
TOTAL	PUBLIC FUNDS	\$7,426,469	\$7,426,469	\$7,426,469	\$7,437,779
The pur conside	<b>c Defenders</b> pose of this appropriation is to assure that adequate and effect rations or private interests, to indigent persons who are entitled ed on O.C.G.A. 17-12.			ndependently of po	
	STATE FUNDS	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805
	General Funds	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805
IOTALI	PUBLIC FUNDS	\$36,107,805	\$36,107,805	\$36,107,805	\$36,107,805
238.1	Increase funds to reflect an adjustment in the emplo			-	
State G	eneral Funds	\$515,650	\$515,650	\$515,650	\$515 <i>,</i> 650
238.2	Increase funds for merit-based pay adjustments and July 1, 2015.	l employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$223,973	\$223,973	\$223,973	\$223,973
238.3	Increase funds to reflect an adjustment to agency p administered self insurance programs.	remiums for Dep	artment of Adr	ministrative Ser	vices
State G	eneral Funds	\$136	\$136	\$136	\$136
238.4	Increase funds for contracts for conflict cases.				
	eneral Funds	\$3,625,000	\$3,625,000	\$3,625,000	\$3,625,000
238.5	Increase funds for personnel to annualize two Assist Coweta and Waycross Judicial Circuits as provided i	tant Public Defen	ders to reflect		
State G	eneral Funds	111110 744 (2014 3	\$72,176	\$72,176	\$72,176
<b>238.6</b>	Increase funds for personnel for an additional Assist	ant Public Defen			
State G	Western Judicial Circuit starting April, 1 2016. eneral Funds		\$18,044	\$18,044	\$18,044
238.7	Increase funds for personnel for a \$15,000 salary en funds for personnel for a 2% salary enhancement to reflect HB279 (2015 Session), 5% salary enhanceme \$6,000 accountability court supplement (\$181,076),	Circuit Public De nt to Circuit Publ	ircuit Public Dej efenders' salari	fenders salaries es)(CC:Increase	s. (S:Increase funds to
	en euel Funde		\$1,136,915	\$152,944	\$361,202
State G	eneral Funds				
State G <b>238.1</b>	.00 Public Defenders			Appropriat	ion (HB 76)
<b>238.1</b> The pur conside	<b>.00 Public Defenders</b> pose of this appropriation is to assure that adequate and effect rations or private interests, to indigent persons who are entitled	• •	•	ndependently of po	olitical
<b>238.1</b> The pur conside are bas	<b>.00 Public Defenders</b> pose of this appropriation is to assure that adequate and effect rations or private interests, to indigent persons who are entitled ed on O.C.G.A. 17-12.	to representation u	under this chapter	ndependently of po ; provided that sta	olitical Iffing for circuits
<b>238.1</b> The pur conside are bas <b>TOTAL</b>	<b>.00 Public Defenders</b> pose of this appropriation is to assure that adequate and effect rations or private interests, to indigent persons who are entitled	• •	•	ndependently of po	olitical

# Section 37: Public Health, Department of

HB 76 (FY 2016G)	Governor	House	Senate	СС
	Sec	tion Total - C	Continuation	
TOTAL STATE FUNDS	\$232,260,878	\$232,260,878	\$232,260,878	\$232,260,878
State General Funds	\$216,758,954	\$216,758,954	\$216,758,954	\$216,758,954
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064
TOTAL FEDERAL FUNDS	\$395,911,567	\$395,911,567	\$395,911,567	\$395,911,567
Federal Funds Not Itemized	\$366,238,853	\$366,238,853	\$366,238,853	\$366,238,853
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,700,967	\$9,700,967	\$9,700,967	\$9,700,967
Contributions, Donations, and Forfeitures	\$518,999	\$518,999	\$518,999	\$518,999
Contributions, Donations, and Forfeitures Not Itemized	\$518,999	\$518,999	\$518,999	\$518,999
Rebates, Refunds, and Reimbursements	\$8,149,702	\$8,149,702	\$8,149,702	\$8,149,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,149,702	\$8,149,702	\$8,149,702	\$8,149,702
Sales and Services	\$1,032,266	\$1,032,266	\$1,032,266	\$1,032,266
Sales and Services Not Itemized	\$1,032,266	\$1,032,266	\$1,032,266	\$1,032,266
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$771,517	\$771,517	\$771,517	\$771,517
State Funds Transfers	\$581,000	\$581,000	\$581,000	\$581,000
Agency to Agency Contracts	\$581,000	\$581,000	\$581,000	\$581,000
Federal Funds Indirect	\$190,517	\$190,517	\$190,517	\$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	\$190,517	\$190,517	\$190,517	\$190,517
TOTAL PUBLIC FUNDS	\$638,644,929	\$638,644,929	\$638,644,929	\$638,644,929
	<i>+</i> ,,	+/- · ·/	+	<i>,,</i> ,,.
		tion Total - F		
TOTAL STATE FUNDS	\$240,078,001	\$240,203,001	\$240,440,501	\$240,708,804
State General Funds	\$224,901,574	\$225,026,574	\$225,264,074	\$225,532,377
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
TOTAL FEDERAL FUNDS	\$395,911,567	\$395,911,567	\$395,911,567	\$395,911,567
Federal Funds Not Itemized	\$366,238,853	\$366,238,853	\$366,238,853	\$366,238,853
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,403,579	\$2,403,579	\$2,403,579	\$2,403,579
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$9,700,967	\$13,235,542	\$9,700,967	\$13,235,542
Contributions, Donations, and Forfeitures	\$518,999	\$518,999	\$518,999	\$518,999
Contributions, Donations, and Forfeitures Not Itemized	\$518,999	\$518,999	\$518,999	\$518,999
Rebates, Refunds, and Reimbursements	\$8,149,702	\$8,149,702	\$8,149,702	\$8,149,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,149,702	\$8,149,702	\$8,149,702	\$8,149,702
Sales and Services	\$1,032,266	\$4,566,841	\$1,032,266	\$4,566,841
Sales and Services Not Itemized	\$1,032,266	\$4,566,841	\$1,032,266	\$4,566,841
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$771,517	\$771,517	\$771,517	\$771,517
State Funds Transfers	\$581,000	\$581,000	\$581,000	\$581,000
Agency to Agency Contracts	\$581,000	\$581,000	\$581,000	\$581,000
Federal Funds Indirect	\$190,517	\$190,517	\$190,517	\$190,517
FFIND Preventive Health & Health Services Block Grant CFDA93.991	\$190,517	\$190,517	\$190,517	\$190,517
TOTAL PUBLIC FUNDS	\$646,462,052	\$650,121,627	\$646,824,552	\$650,627,430

### **Adolescent and Adult Health Promotion**

# **Continuation Budget**

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$10,542,451	\$10,542,451	\$10,542,451	\$10,542,451
State General Funds	\$3,685,272	\$3,685,272	\$3,685,272	\$3,685,272
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$30,755,232	\$30,755,232	\$30,755,232	\$30,755,232

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>239.1</b> Increase funds to reflect an adjustment	in the employer share of the	e Employees' Re	etirement Syste	em.
State General Funds	\$15,493	\$15,493	\$15,493	\$15,493
<b>239.2</b> Increase funds for merit-based pay adjust July 1, 2015.	stments and employee recr	uitment and ret	tention initiativ	ves effective
State General Funds	\$11,050	\$11,050	\$11,050	\$11,050
239.3 Increase funds for the Georgiacancerinfo	o.org website.			
State General Funds	I	\$75,000	\$37,500	\$75,000
239.100 Adolescent and Adult Health Pr	romotion		Appropria	ition (HB 76)
The purpose of this appropriation is to provide education	•	•		tivities include

preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.					
TOTAL STATE FUNDS	\$10,568,994	\$10,643,994	\$10,606,494	\$10,643,994	
State General Funds	\$3,711,815	\$3,786,815	\$3,749,315	\$3,786,815	
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179	
TOTAL FEDERAL FUNDS	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781	
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424	
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828	
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000	
FFIND Temp. Assistance for Needy Families CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529	
TOTAL AGENCY FUNDS	\$335,000	\$335,000	\$335,000	\$335,000	
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000	\$335,000	
Contributions, Donations, and Forfeitures Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000	\$410,000	
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000	
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000	
TOTAL PUBLIC FUNDS	\$30,781,775	\$30,856,775	\$30,819,275	\$30,856,775	

### Adult Essential Health Treatment Services

#### **Continuation Budget**

**Continuation Budget** 

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

## 240.100 Adult Essential Health Treatment Services

Appropriation (HB 76) The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Tobacco Settlement Funds         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249         \$6,613,249	Preventive Health & Health Services Block Grant CFDA93.991 TOTAL PUBLIC FUNDS	\$300,000 \$6.913.249	\$300,000 \$6.913.249	\$300,000 \$6.913.249	\$300,000 \$6,913,249	
	TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000	
101AL STATE FUNDS \$0,013,249 \$0,013,249 \$0,013,249 \$0,013,249	Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249	
	TOTAL STATE FUNDS	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249	

#### **Departmental Administration**

The purpose of this appropriation is to provide administrative support to all departmental programs.

#### TOTAL STATE FUNDS \$21,816,322 \$21,816,322 \$21,816,322 \$21,816,322 State General Funds \$21,684,527 \$21,684,527 \$21,684,527 \$21,684,527 **Tobacco Settlement Funds** \$131,795 \$131,795 \$131,795 \$131,795 TOTAL FEDERAL FUNDS \$8,312,856 \$8,312,856 \$8,312,856 \$8,312,856 \$7,045,918 Federal Funds Not Itemized \$7,045,918 \$7,045,918 \$7,045,918 Preventive Health & Health Services Block Grant CFDA93.991 \$1,266,938 \$1,266,938 \$1,266,938 \$1,266,938 TOTAL AGENCY FUNDS \$3,945,000 \$3,945,000 \$3,945,000 \$3,945,000 \$3,500,000 Rebates, Refunds, and Reimbursements \$3,500,000 \$3,500,000 \$3,500,000 Rebates, Refunds, and Reimbursements Not Itemized \$3,500,000 \$3,500,000 \$3,500,000 \$3,500,000 Sales and Services \$445,000 \$445,000 \$445,000 \$445,000 Sales and Services Not Itemized \$445,000 \$445,000 \$445,000 \$445,000 TOTAL INTRA-STATE GOVERNMENT TRANSFERS \$190,517 \$190,517 \$190,517 \$190,517 Federal Funds Indirect \$190,517 \$190,517 \$190,517 \$190,517

HB 76	(FY 2016G)	Governor	House	Senate	СС
	D Preventive Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS	\$190,517 \$34,264,695	\$190,517 \$34,264,695	\$190,517 \$34,264,695	\$190,517 \$34,264,695
241.1	Increase funds to reflect an adjustment in the employed	er share of the	Employees' Re	tirement Syste	m.
State Ge	eneral Funds	\$388,157	\$388,157	\$388,157	\$388,157
241.2	Increase funds for merit-based pay adjustments and e July 1, 2015.	employee recru	itment and ret	ention initiativ	es effective
State Ge	eneral Funds	\$173,557	\$173,557	\$173,557	\$173,557
241.3	Reduce funds to reflect an adjustment to agency prem administered self insurance programs.	niums for Depo	artment of Adm	inistrative Serv	vices
State Ge	eneral Funds	(\$92,918)	(\$92,918)	(\$92,918)	(\$92,918)
241.4	Increase funds to reflect an adjustment in Teamworks	billings.			
State Ge	eneral Funds	\$54,344	\$54,344	\$54,344	\$96,337
241.1	00 Departmental Administration			Appropriat	tion (HB 76)
	pose of this appropriation is to provide administrative support to a		-		*** *** ***
		\$22,339,462	\$22,339,462	\$22,339,462	\$22,381,455
	General Funds	\$22,207,667	\$22,207,667	\$22,207,667	\$22,249,660
	co Settlement Funds EDERAL FUNDS	\$131,795 \$8,312,856	\$131,795 \$8,312,856	\$131,795 \$8,312,856	\$131,795 \$8,312,856
-	al Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
	ntive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
	AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebat	es, Refunds, and Reimbursements	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Reba	ates, Refunds, and Reimbursements Not Itemized	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Sales a	and Services	\$445,000	\$445,000	\$445,000	\$445,000
Sales	s and Services Not Itemized	\$445,000	\$445,000	\$445,000	\$445,000
TOTAL I	NTRA-STATE GOVERNMENT TRANSFERS	\$190,517	\$190,517	\$190,517	\$190,517
	al Funds Indirect	\$190,517	\$190,517	\$190,517	\$190,517
	D Preventive Health & Health Services Block Grant CFDA93.991	\$190,517	\$190,517	\$190,517	\$190,517
TOTAL F	PUBLIC FUNDS	\$34,787,835	\$34,787,835	\$34,787,835	\$34,829,828

#### **Emergency Preparedness / Trauma System Improvement**

#### **Continuation Budget** The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$2,531,764	\$2,531,764	\$2,531,764	\$2,531,764
State General Funds	\$2,531,764	\$2,531,764	\$2,531,764	\$2,531,764
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Sales and Services Not Itemized	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000	\$171,000	\$171,000
State Funds Transfers	\$171,000	\$171,000	\$171,000	\$171,000
Agency to Agency Contracts	\$171,000	\$171,000	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$26,379,213	\$26,379,213	\$26,379,213	\$26,379,213

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 242.1 State General Funds \$35,315 \$35,315 \$35,315

242.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$17,646	\$17,646	\$17,646	\$17,646

Transfer funds from the Georgia Trauma Care Network Commission to the Department of Public Health 242.3 *Emergency Preparedness/Trauma System Improvement program to reflect the movement of statutory* responsibilities in SB60 (2007 Session).

State General Funds	\$2,834,053	\$0	\$0

\$35,315

HB 76 (FY 2016G)	Governor	House	Senate	СС
Improvement				
The number of this appropriation is to propage for natural disc	atom biotomaniana and at	hau ana ana ana isa a		an the encoderts of

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

the state s trauma system				
TOTAL STATE FUNDS	\$2,584,725	\$5,418,778	\$2,584,725	\$2,584,725
State General Funds	\$2,584,725	\$5,418,778	\$2,584,725	\$2,584,725
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$976	\$976	\$976	\$976
Sales and Services	\$976	\$976	\$976	\$976
Sales and Services Not Itemized	\$976	\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,000	\$171,000	\$171,000	\$171,000
State Funds Transfers	\$171,000	\$171,000	\$171,000	\$171,000
Agency to Agency Contracts	\$171,000	\$171,000	\$171,000	\$171,000
TOTAL PUBLIC FUNDS	\$26,432,174	\$29,266,227	\$26,432,174	\$26,432,174

#### **Epidemiology**

**Continuation Budget** The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$4,382,990	\$4,382,990	\$4,382,990	\$4,382,990
State General Funds	\$4,267,353	\$4,267,353	\$4,267,353	\$4,267,353
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,749,343	\$6,749,343	\$6,749,343	\$6,749,343
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156	\$25,156
TOTAL PUBLIC FUNDS	\$11,157,489	\$11,157,489	\$11,157,489	\$11,157,489

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 243.1

State General Funds \$19,961 \$19,961 \$19,961 \$19,961

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 243.2 July 1, 2015.

\$9,671

\$9,671

\$9,671

\$9,671

State General Funds

243.3 Increase funds for personnel and operations for one epidemiologist and additional Hepatitis C testing. State General Funds \$250,000 \$150,000

vents of public health concern.
522 \$4,662,622 \$4,562,622
985 \$4,546,985 \$4,446,985
537 \$115,637 \$115,637
\$43 \$6,749,343 \$6,749,343
<b>\$6,552,593 \$6,552,593</b>
50 \$196,750 \$196,750
.56 \$25,156 \$25,156
.56 \$25,156 \$25,156
.56 \$25,156 \$25,156
.21 \$11,437,121 \$11,337,121
7 1 1

#### Immunization

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,520,627	\$2,520,627	\$2,520,627	\$2,520,627
State General Funds	\$2,520,627	\$2,520,627	\$2,520,627	\$2,520,627
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,231,815	\$9,231,815	\$9,231,815	\$9,231,815

HB 76 (FY 2016G)	Governor	House	Senate	СС

**244.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

 State General Funds
 \$4,659
 \$4,659
 \$4,659
 \$4,659

 State General Funds
 Image: state of the state of th

244.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective
	July 1, 2015.

\$2,420

\$2,420

\$2,420

**Continuation Budget** 

\$2,420

244.100 Immunization Appropriation (HE					
The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.					
TOTAL STATE FUNDS	\$2,527,706	\$2,527,706	\$2,527,706	\$2,527,706	
State General Funds	\$2,527,706	\$2,527,706	\$2,527,706	\$2,527,706	
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486	
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486	
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702	
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702	
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702	
TOTAL PUBLIC FUNDS	\$9,238,894	\$9,238,894	\$9,238,894	\$9,238,894	

#### Infant and Child Essential Health Treatment Services

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$20,750,225	\$20,750,225	\$20,750,225	\$20,750,225
State General Funds	\$20,750,225	\$20,750,225	\$20,750,225	\$20,750,225
TOTAL FEDERAL FUNDS	\$22,745,978	\$22,745,978	\$22,745,978	\$22,745,978
Federal Funds Not Itemized	\$14,008,298	\$14,008,298	\$14,008,298	\$14,008,298
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$84,403	\$84,403	\$84,403	\$84,403
Contributions, Donations, and Forfeitures	\$84,403	\$84,403	\$84,403	\$84,403
Contributions, Donations, and Forfeitures Not Itemized	\$84,403	\$84,403	\$84,403	\$84,403
TOTAL PUBLIC FUNDS	\$43,580,606	\$43,580,606	\$43,580,606	\$43,580,606

**245.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$22,692\$22,692\$22,692

**245.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$10,843\$10,843\$10,843\$10,843**245.3** Increase funds for the Georgia Comprehensive Sickle Cell Center.State General Funds\$50,000\$50,000

245.4 Utilize existing funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-9. (S:NO; The Department of Public Health shall conduct a study to determine the feasibility of providing therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6 without increasing the \$50 service fee associated with the Georgia Newborn Screening System)(CC:Utilize existing funds to provide therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6)

 State General Funds
 \$0
 \$0
 \$0

 Sales and Services Not Itemized
 \$3,534,575
 \$0
 \$3,534,575

 Total Public Funds:
 \$3,534,575
 \$0
 \$3,534,575

**245.5** Increase funds for implementation of HB1 (2015 Session).

State General Funds

State General Funds

#### **245.100 Infant and Child Essential Health Treatment Services** Appropriation (HB 76) The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants

and children.

TOTAL STATE FUNDS	Ş20,783,760	Ş20,833,760	Ş20,833,760	Ş21,122,570
State General Funds	\$20,783,760	\$20,833,760	\$20,833,760	\$21,122,570
TOTAL FEDERAL FUNDS	\$22,745,978	\$22,745,978	\$22,745,978	\$22,745,978
Federal Funds Not Itemized	\$14,008,298	\$14,008,298	\$14,008,298	\$14,008,298
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$84,403	\$3,618,978	\$84,403	\$3,618,978

\$288,810

HB 76 (FY 2016G)	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$84,403	\$84,403	\$84,403	\$84,403
Contributions, Donations, and Forfeitures Not Itemized	\$84,403	\$84,403	\$84,403	\$84,403
Sales and Services		\$3,534,575		\$3,534,575
Sales and Services Not Itemized		\$3,534,575		\$3,534,575
TOTAL PUBLIC FUNDS	\$43,614,141	\$47,198,716	\$43,664,141	\$47,487,526

#### Infant and Child Health Promotion

#### **Continuation Budget**

\$37,764

\$15,652

\$25,000

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,760,063	\$12,760,063	\$12,760,063	\$12,760,063
State General Funds	\$12,760,063	\$12,760,063	\$12,760,063	\$12,760,063
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246	\$263,629,246	\$263,629,246
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639	\$256,236,639
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL AGENCY FUNDS	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,587	\$86,587
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587
TOTAL PUBLIC FUNDS	\$276,475,896	\$276,475,896	\$276,475,896	\$276,475,896
<b>246.1</b> Increase funds to reflect an adjustment in the emp	oloyer share of the	e Employees' Re	tirement Syste	m.

State General Funds

\$37,764 \$37,764 \$37,764

\$15,652

\$15,652

\$25,000

**Continuation Budget** 

**246.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$15,652

General Funds	

**246.3** Increase funds for the Rally Foundation for Childhood Cancer Research.

State General Funds

246.100 Infant and Child Health Promotion	Appropriation (HB 76)					
The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.						
TOTAL STATE FUNDS	\$12,813,479	\$12,813,479	\$12,838,479	\$12,838,479		
State General Funds	\$12,813,479	\$12,813,479	\$12,838,479	\$12,838,479		
TOTAL FEDERAL FUNDS	\$263,629,246	\$263,629,246	\$263,629,246	\$263,629,246		
Federal Funds Not Itemized	\$256,236,639	\$256,236,639	\$256,236,639	\$256,236,639		
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607		
TOTAL AGENCY FUNDS	\$86,587	\$86,587	\$86,587	\$86,587		
Contributions, Donations, and Forfeitures	\$86,587	\$86,587	\$86,587	\$86,587		
Contributions, Donations, and Forfeitures Not Itemized	\$86,587	\$86,587	\$86,587	\$86,587		
TOTAL PUBLIC FUNDS	\$276,529,312	\$276,529,312	\$276,554,312	\$276,554,312		

#### **Infectious Disease Control**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS State General Funds	\$31,510,791 \$31,510,791 \$47,027,661	\$31,510,791 \$31,510,791	\$31,510,791 \$31,510,791	\$31,510,791 \$31,510,791
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL AGENCY FUNDS	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$79,451,461	\$79,451,461	\$79,451,461	\$79,451,461

**247.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State Ge	eneral Funds	\$129,299	\$129,299	\$129,299	\$129,299
247.2	Increase funds for merit-based nav adjustments and er	nnlovee recruit	ment and reter	ntion initiatives	offoctivo

**247.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	Ş56,301	Ş56,301	Ş56,301	\$56,301

### 247.100 Infectious Disease Control

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

**Appropriation (HB 76)** 

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$31,696,391	\$31,696,391	\$31,696,391	\$31,696,391
State General Funds	\$31,696,391	\$31,696,391	\$31,696,391	\$31,696,391
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL AGENCY FUNDS	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures	\$13,009	\$13,009	\$13,009	\$13,009
Contributions, Donations, and Forfeitures Not Itemized	\$13,009	\$13,009	\$13,009	\$13,009
TOTAL PUBLIC FUNDS	\$79,637,061	\$79,637,061	\$79,637,061	\$79,637,061

#### **Inspections and Environmental Hazard Control**

#### **Continuation Budget**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

TOTAL STATE FUNDS	\$3,714,938	\$3,714,938	\$3,714,938	\$3,714,938
State General Funds	\$3,714,938	\$3,714,938	\$3,714,938	\$3,714,938
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$4,787,135	\$4,787,135	\$4,787,135	\$4,787,135

**248.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$43,098\$43,098\$43,098

# **248.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds	\$18,315	\$18,315	\$18,315	\$18,315

248.100 Inspections and Environmental Hazard Co	ontrol		Appropriati	on (HB 76)
The purpose of this appropriation is to detect and prevent environment	al hazards, as well a	s providing inspec	tion and enforcem	ent of health
regulations for food service establishments, sewage management facili	ties, and swimming	pools.		
TOTAL STATE FUNDS	\$3,776,351	\$3,776,351	\$3,776,351	\$3,776,351
State General Funds	\$3,776,351	\$3,776,351	\$3,776,351	\$3,776,351
TOTAL FEDERAL FUNDS	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
TOTAL AGENCY FUNDS	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
TOTAL PUBLIC FUNDS	\$4,848,548	\$4,848,548	\$4,848,548	\$4,848,548

#### **Public Health Formula Grants to Counties**

## **Continuation Budget**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955
State General Funds	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955
TOTAL PUBLIC FUNDS	\$93,242,955	\$93,242,955	\$93,242,955	\$93,242,955

**249.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds\$3,493,512\$3,493,512\$3,493,512**249.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective<br/>July 1, 2015.

July 1, 2013.				
State General Funds	\$2,086,175	\$2,086,175	\$2,086,175	\$2,086,175
<b>249.3</b> Increase funds for the fifth year phase-in of the new g	grant-in-aid forn	nula to hold ha	rmless all coun	ties.
State General Funds	\$1,388,991	\$1,388,991	\$1,388,991	\$1,388,991
249.4 Increase funds for personnel.				
State General Funds	\$132,315	\$132,315	\$132,315	\$132,315

## 249.100 Public Health Formula Grants to Counties

# Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	CC
The purpose of this appropriation is to provide general grant-in-aid to c	county boards of he	alth delivering loc	al public health se	rvices.
TOTAL STATE FUNDS	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948
State General Funds	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948
TOTAL PUBLIC FUNDS	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948

#### **Continuation Budget** Vital Records The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents. TOTAL STATE FUNDS \$3,729,971 \$3,729,971 \$3,729,971 \$3.729.971 State General Funds \$3,729,971 \$3,729,971 \$3,729,971 \$3,729,971 TOTAL FEDERAL FUNDS \$530.680 \$530,680 \$530,680 \$530,680 \$530,680 \$530,680 Federal Funds Not Itemized \$530,680 \$530,680 TOTAL PUBLIC FUNDS \$4,260,651 \$4,260,651 \$4,260,651 \$4,260,651 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 250.1 State General Funds \$38,928 \$38,928 \$38,928 \$38,928 250.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. State General Funds \$17,354 \$17,354 \$17,354 \$17,354 250.100 Vital Records Appropriation (HB 76) The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated

aocuments.				
TOTAL STATE FUNDS	\$3,786,253	\$3,786,253	\$3,786,253	\$3,786,253
State General Funds	\$3,786,253	\$3,786,253	\$3,786,253	\$3,786,253
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,316,933	\$4,316,933	\$4,316,933	\$4,316,933

#### **Brain and Spinal Injury Trust Fund**

# The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064
TOTAL PUBLIC FUNDS	\$1,784,064	\$1,784,064	\$1,784,064	\$1,784,064
<b>251.1</b> <i>Reduce funds to reflect FY2014 collections.</i>				
Brain & Spinal Injury Trust Fund	(\$325,497)	(\$325,497)	(\$325,497)	(\$325,497)
251.2 Utilize prior year funds (\$325,497) to maintain budg	et at current leve	I. (G:YES)(H:YES	S)(S:YES)	
State General Funds	\$0	\$0	\$0	\$0

251.100 Brain and Spinal Injury Trust Fund			Appropriati	ion (HB 76)
The purpose of this appropriation is to provide disbursements fricitizens of the state who have survived brain or spinal cord injur		the costs of care a	nd rehabilitative s	services to
TOTAL STATE FUNDS	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
Brain & Spinal Injury Trust Fund	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
TOTAL PUBLIC FUNDS	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567

#### Georgia Trauma Care Network Commission

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

TOTAL STATE FUNDS	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468
State General Funds	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468
TOTAL PUBLIC FUNDS	\$16,360,468	\$16,360,468	\$16,360,468	\$16,360,468

# Continuation Budget

HB 76	6 (FY 2016G)	Governor	House	Senate	CC
252.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$8,298	\$8,298	\$8,298	\$8,298
252.2	Increase funds for merit-based pay adjustment July 1, 2015.	ts and employee recrui	itment and rete	ention initiative	es effective
State G	eneral Funds	\$3,728	\$3,728	\$3,728	\$3,728
252.3	Transfer funds from the Georgia Trauma Care Emergency Preparedness/Trauma System Imp		•	-	
252.3	Emergency Preparedness/Trauma System Imp responsibilities in SB60 (2007 Session).		reflect the mov	ement of statu	itory
State G	Emergency Preparedness/Trauma System Imp responsibilities in SB60 (2007 Session). eneral Funds	rovement program to	•	vement of statu \$0	so
State G <b>252.1</b>	Emergency Preparedness/Trauma System Imp responsibilities in SB60 (2007 Session). eneral Funds	rovement program to a	reflect the mov (\$2,834,053)	ement of statu \$0 Appropriat	tory \$0 ion (HB 76)
State G <b>252.1</b> The pur trauma	Emergency Preparedness/Trauma System Imp responsibilities in SB60 (2007 Session). eneral Funds	rovement program to a mission administer a trauma center ity for treatment of trauma	reflect the mov (\$2,834,053) network, to coord tic injury and part	ement of statu \$0 <b>Appropriat</b> linate the best use	tory \$0 <b>ion (HB 76)</b> of existing
State G <b>252.1</b> The pur trauma mechar	Emergency Preparedness/Trauma System Imp responsibilities in SB60 (2007 Session). eneral Funds DO Georgia Trauma Care Network Com rpose of this appropriation is to establish, maintain, and a facilities and to direct patients to the best available facili	rovement program to a mission administer a trauma center ity for treatment of trauma	reflect the mov (\$2,834,053) network, to coord tic injury and part	ement of statu \$0 <b>Appropriat</b> linate the best use	tory \$0 <b>ion (HB 76)</b> of existing

**State General Funds** TOTAL PUBLIC FUNDS

\$16,372,494 \$13,538,441 \$16,372,494 \$13,538,441

#### \$16,372,494 \$16,372,494 \$16,372,494

# Section 38: Public Safety, Department of

	Section Total - Continuation				
TOTAL STATE FUNDS	\$130,656,876	\$130,656,876	\$130,656,876	\$130,656,876	
State General Funds	\$130,656,876	\$130,656,876	\$130,656,876	\$130,656,876	
TOTAL FEDERAL FUNDS	\$24,245,725	\$24,245,725	\$24,245,725	\$24,245,725	
Federal Funds Not Itemized	\$24,245,725	\$24,245,725	\$24,245,725	\$24,245,725	
TOTAL AGENCY FUNDS	\$45,092,735	\$45,092,735	\$45,092,735	\$45,092,735	
Intergovernmental Transfers	\$26,519,089	\$26,519,089	\$26,519,089	\$26,519,089	
Intergovernmental Transfers Not Itemized	\$26,519,089	\$26,519,089	\$26,519,089	\$26,519,089	
Sales and Services	\$17,773,646	\$17,773,646	\$17,773,646	\$17,773,646	
Sales and Services Not Itemized	\$17,773,646	\$17,773,646	\$17,773,646	\$17,773,646	
Sanctions, Fines, and Penalties	\$800,000	\$800,000	\$800,000	\$800,000	
Sanctions, Fines, and Penalties Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$331,585	\$331,585	\$331,585	\$331,585	
State Funds Transfers	\$331,585	\$331,585	\$331,585	\$331,585	
Agency to Agency Contracts	\$331,585	\$331,585	\$331,585	\$331,585	
TOTAL PUBLIC FUNDS	\$200,326,921	\$200,326,921	\$200,326,921	\$200,326,921	
	Sect	tion Total - F	inal		
TOTAL STATE FUNDS	\$142,702,911	\$142,852,911	\$141,666,370	\$143,525,522	
TOTAL STATE FUNDS State General Funds	\$142,702,911 \$142,702,911	\$142,852,911 \$142,852,911	\$141,666,370 \$141,666,370	\$143,525,522	
	\$142,702,911	\$142,852,911 \$142,852,911 \$24,245,725	\$141,666,370		
State General Funds	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725	\$143,525,522 \$24,245,725 \$24,245,725	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845	\$143,525,522 \$24,245,725 \$24,245,725 \$38,773,845	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250	\$143,525,522 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250	\$143,525,522 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595	\$143,525,522 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595	\$143,525,522 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000	\$141,666,370 \$141,666,370 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585	\$141,666,370 \$141,666,370 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$142,852,911 \$142,852,911 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$141,666,370 \$141,666,370 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585 \$331,585	\$142,852,911 \$142,852,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$17,215,595 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585 \$331,585	\$141,666,370 \$141,666,370 \$24,245,725 \$38,773,845 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585 \$331,585	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585 \$331,585	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized Sanctions, Fines, and Penalties Sanctions, Fines, and Penalties Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$142,702,911 \$142,702,911 \$24,245,725 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$142,852,911 \$142,852,911 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$141,666,370 \$141,666,370 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	\$143,525,522 \$24,245,725 \$38,773,845 \$20,758,250 \$20,758,250 \$17,215,595 \$17,215,595 \$800,000 \$800,000 \$331,585 \$331,585	

#### Aviation

#### **Continuation Budget**

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS State General Funds	\$3,898,799 \$3,898,799	\$3,898,799 \$3,898,799	\$3,898,799 \$3,898,799	\$3,898,799 \$3,898,799
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034	\$243,034

HB 76 (FY 2016G)	Governor	House	Senate	СС			
TOTAL AGENCY FUNDS	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000			
Intergovernmental Transfers	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000			
Intergovernmental Transfers Not Itemized	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000			
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000			
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000			
TOTAL PUBLIC FUNDS	\$11,241,833	\$11,241,833	\$11,241,833	\$11,241,833			
<b>253.1</b> Increase funds to reflect an adjustment in the em	<b>253.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$41,800	\$41,800	\$41,800	\$41,800			
53.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.							
State General Funds	\$15,624	\$15,624	\$15,624	\$15,624			
<b>253.3</b> <i>Reduce funds to reflect an adjustment to agency administered self insurance programs.</i>	premiums for Depa	rtment of Adm	inistrative Serv	ices			
State General Funds	(\$2,178)	(\$2,178)	(\$2,178)	(\$2,178)			
<b>253.4</b> Increase funds to reflect an adjustment in Teamw	vorks billings.						
State General Funds	\$358	\$358	\$358	\$669			
<b>253.5</b> Increase funds to provide matching funds for the Perry Airport hangar building. (CC:Provide state funds to match \$600,000 of local funds to house state aircraft in Perry)							
State General Funds		\$150,000	\$0	\$150,000			

253.100 Aviation	Appropriation (HB 76)			
The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal				
pursuits within the State of Georgia; to provide transport flights to co	onduct state business, f	or emergency me	dical transport, an	d to support
local and federal agencies in public safety efforts with aerial surveilla	ince and observation.			
TOTAL STATE FUNDS	\$3,954,403	\$4,104,403	\$3,954,403	\$4,104,714
	40.000.000	** *** ****	40.000.000	** *** ***

IOTAL STATE FUNDS	\$3,954,403	\$4,104,403	\$3,954,403	\$4,104,714
State General Funds	\$3,954,403	\$4,104,403	\$3,954,403	\$4,104,714
TOTAL FEDERAL FUNDS	\$243,034	\$243,034	\$243,034	\$243,034
Federal Funds Not Itemized	\$243,034	\$243,034	\$243,034	\$243,034
TOTAL AGENCY FUNDS	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
Intergovernmental Transfers	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Intergovernmental Transfers Not Itemized	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$11,297,437	\$11,447,437	\$11,297,437	\$11,447,748

## **Capitol Police Services**

**Continuation Budget** The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499

## 254.100 Capitol Police Services

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
Sales and Services Not Itemized	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499
TOTAL PUBLIC FUNDS	\$7,372,499	\$7,372,499	\$7,372,499	\$7,372,499

## **Departmental Administration**

# **Continuation Budget**

Appropriation (HB 76)

HB 76 (FY 2016G)	Governor	House	Senate	СС
The purpose of this appropriation is to work cooperatively wit visitors to our state.	h all levels of government to p	rovide a safe envi	ronment for reside	ents and
TOTAL STATE FUNDS	\$8,483,941	\$8,483,941	\$8,483,941	\$8,483,941
State General Funds	\$8,483,941	\$8,483,941	\$8,483,941	\$8,483,941
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$8,629,022	\$8,629,022	\$8,629,022	\$8,629,022
<b>255.1</b> Increase funds to reflect an adjustment in th	ne employer share of the	Employees' Ret	irement Systen	1.
State General Funds	\$110,194	\$110,194	\$110,194	\$110,194
<b>255.2</b> Increase funds for merit-based pay adjustme July 1, 2015.	ents and employee recrui	tment and rete	ention initiative	s effective

	July 1, 2013.				
State G	eneral Funds	\$49,090	\$49,090	\$49,090	\$49,090
255.3	Reduce funds to reflect an adjustment to agency premium administered self insurance programs.	ns for Departme	ent of Administi	rative Services	
State G	eneral Funds	(\$8,977)	(\$8,977)	(\$8,977)	(\$8,977)
255.4	Increase funds to reflect an adjustment in Teamworks billi	ings.			
State G	eneral Funds	\$30,223	\$30,223	\$30,223	\$56,453

255.100 Departmental Administration	ion Approp			priation (HB 76)	
The purpose of this appropriation is to work cooperatively with all le	vels of government to p	provide a safe env	ironment for reside	ents and	
visitors to our state.					
TOTAL STATE FUNDS	\$8,664,471	\$8,664,471	\$8,664,471	\$8,690,701	
State General Funds	\$8,664,471	\$8,664,471	\$8,664,471	\$8,690,701	
TOTAL FEDERAL FUNDS	\$141,571	\$141,571	\$141,571	\$141,571	
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571	
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510	
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510	
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510	
TOTAL PUBLIC FUNDS	\$8,809,552	\$8,809,552	\$8,809,552	\$8,835,782	

#### **Field Offices and Services**

The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

\$89,881,107	\$89,881,107	\$89,881,107	\$89,881,107
\$89,881,107	\$89,881,107	\$89,881,107	\$89,881,107
\$2,611,501	\$2,611,501	\$2,611,501	\$2,611,501
\$2,611,501	\$2,611,501	\$2,611,501	\$2,611,501
\$13,407,745	\$13,407,745	\$13,407,745	\$14,257,745 \$13,407,745
\$13,407,745	\$13,407,745	\$13,407,745	\$13,407,745
\$50,000	\$50,000	\$50,000	\$50,000
\$50,000	\$50,000	\$50,000	\$50,000
\$800,000	\$800,000	\$800,000	\$800,000
\$800,000	\$800,000	\$800,000	\$800,000
\$106,750,353	\$106,750,353	\$106,750,353	\$106,750,353
	\$89,881,107 \$2,611,501 \$14,257,745 \$13,407,745 \$13,407,745 \$50,000 \$50,000 \$800,000 \$800,000	\$89,881,107       \$89,881,107         \$2,611,501       \$2,611,501         \$2,611,501       \$2,611,501         \$14,257,745       \$14,257,745         \$13,407,745       \$13,407,745         \$50,000       \$50,000         \$800,000       \$800,000         \$800,000       \$800,000	\$89,881,107\$89,881,107\$89,881,107\$2,611,501\$2,611,501\$2,611,501\$2,611,501\$2,611,501\$2,611,501\$14,257,745\$14,257,745\$14,257,745\$13,407,745\$13,407,745\$13,407,745\$13,407,745\$13,407,745\$13,407,745\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$800,000\$800,000\$800,000\$800,000\$800,000\$800,000

**256.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

 State General Funds
 \$1,484,787
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**256.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	eneral Funds	\$561,635	\$561,635	\$561,635	\$561,635
256.3	Reduce funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Departn	nent of Adminis	trative Services	

State General Funds(\$137,802)(\$137,802)(\$137,802)

(\$137,802)

HB 76	(FY 2016G)	Governor	House	Senate	СС
256.4	Increase funds to reflect an adjustment in T	eamworks billings.			
State G	eneral Funds	\$884	\$884	\$884	\$1,651
256.5	Increase funds for personnel and operation and operations to meet projected expendite amounts until the Amended 2016 budget)		•		•
State G	eneral Funds	\$2,357,184	\$2,357,184	\$1,320,643	\$2,357,184
256.6	Replace funds from the State Road and Toll along metro-Atlanta corridors.	way Authority contract t	o continue pro	viding highway	enforcement
Intergo	eneral Funds vernmental Transfers Not Itemized ublic Funds:	\$6,100,000 (\$5,760,839) \$339,161	\$6,100,000 (\$5,760,839) \$339,161	\$6,100,000 (\$5,760,839) \$339,161	\$6,100,000 (\$5,760,839 \$339,161
256.98	Transfer funds for all activities and function program to the Field Offices and Services pl	•			pecialty Units
State G	eneral Funds	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965
256.1	00 Field Offices and Services			Appropria	tion (HB 76)
Divisior Negotia	pose of this appropriation is to provide enforcement f n, and support a variety of specialized teams and office ations Team, the Special Projects Adjutant Office, Hea (SWAT) Unit, and the Training Unit.	es, which include the Motorcy	cle Unit, Criminal	Interdiction Unit,	the Crisis
TOTAL	STATE FUNDS	\$101,816,760	\$101,816,760	\$100,780,219	\$101,817,527
	General Funds	\$101,816,760	\$101,816,760	\$100,780,219	\$101,817,527
	FEDERAL FUNDS	\$2,611,501	\$2,611,501	\$2,611,501	\$2,611,501
	al Funds Not Itemized	\$2,611,501	\$2,611,501	\$2,611,501	\$2,611,501
-	AGENCY FUNDS governmental Transfers	\$8,496,906 \$7,646,906	\$8,496,906 \$7,646,906	\$8,496,906 \$7,646,906	\$8,496,906 \$7,646,906
-	rgovernmental Transfers Not Itemized	\$7,646,906	\$7,646,906 \$7,646,906	\$7,646,906 \$7,646,906	\$7,646,906
	and Services	\$50,000	\$50,000	\$50,000	\$50,000
	s and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
Sanct	ions, Fines, and Penalties	\$800,000	\$800,000	\$800,000	\$800,000

#### **Motor Carrier Compliance**

TOTAL PUBLIC FUNDS

Sanctions, Fines, and Penalties Not Itemized

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

\$800,000

\$112,925,167

\$800,000

\$112,925,167

\$800,000

\$111,888,626

\$800,000

\$110,883

\$112,925,934

**Continuation Budget** 

TOTAL STATE FUNDS	\$9,913,578	\$9,913,578	\$9,913,578	\$9,913,578
State General Funds	\$9,913,578	\$9,913,578	\$9,913,578	\$9,913,578
TOTAL FEDERAL FUNDS	\$2,591,061	\$2,591,061	\$2,591,061	\$2,591,061
Federal Funds Not Itemized	\$2,591,061	\$2,591,061	\$2,591,061	\$2,591,061
TOTAL AGENCY FUNDS	\$8,843,759	\$8,843,759	\$8,843,759	\$8,843,759
Intergovernmental Transfers	\$455,956	\$455,956	\$455,956	\$455,956
Intergovernmental Transfers Not Itemized	\$455,956	\$455,956	\$455,956	\$455,956
Sales and Services	\$8,387,803	\$8,387,803	\$8,387,803	\$8,387,803
Sales and Services Not Itemized	\$8,387,803	\$8,387,803	\$8,387,803	\$8,387,803
TOTAL PUBLIC FUNDS	\$21,348,398	\$21,348,398	\$21,348,398	\$21,348,398

257.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$110,883\$110,883\$110,883\$110,883\$110,883

257.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective
	July 1, 2015.

State General Funds	\$60,816	\$60,816	\$60,816	\$60,816
<b>257.3</b> Reduce funds to reflect an adjustment to agency premi administered self insurance programs.	iums for Depart	ment of Admin	istrative Service	25
State General Funds	(\$18,825)	(\$18,825)	(\$18,825)	(\$18,825)
<b>257.4</b> Increase funds to reflect an adjustment in Teamworks	billings.			
State General Funds	\$3,806	\$3,806	\$3,806	\$7,109

HB 76 (FY 2016G)	Governor	House	Senate	CC

#### 257.100 Motor Carrier Compliance

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lang use restriction enforcement

passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.						
TOTAL STATE FUNDS	\$10,070,258	\$10,070,258	\$10,070,258	\$10,073,561		
State General Funds	\$10,070,258	\$10,070,258	\$10,070,258	\$10,073,561		
TOTAL FEDERAL FUNDS	\$2,591,061	\$2,591,061	\$2,591,061	\$2,591,061		
Federal Funds Not Itemized	\$2,591,061	\$2,591,061	\$2,591,061	\$2,591,061		
TOTAL AGENCY FUNDS	\$8,843,759	\$8,843,759	\$8,843,759	\$8,843,759		
Intergovernmental Transfers	\$455,956	\$455,956	\$455,956	\$455,956		
Intergovernmental Transfers Not Itemized	\$455,956	\$455,956	\$455,956	\$455,956		
Sales and Services	\$8,387,803	\$8,387,803	\$8,387,803	\$8,387,803		
Sales and Services Not Itemized	\$8,387,803	\$8,387,803	\$8,387,803	\$8,387,803		
TOTAL PUBLIC FUNDS	\$21,505,078	\$21,505,078	\$21,505,078	\$21,508,381		

#### **Troop J Specialty Units**

The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

TOTAL STATE FUNDS	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965
State General Funds	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965
TOTAL PUBLIC FUNDS	\$1,568,965	\$1,568,965	\$1,568,965	\$1,568,965

**258.98** Transfer funds for all activities and functions, 15 positions and 17 vehicles related to the Troop J Specialty Units program to the Field Offices and Services program to consolidate program operations.

State General Funds	(\$1,568,965)	(\$1,568,965)	(\$1,568,965)	(\$1,568,965)
	(+=)===)===)	(+=)===)===)	(+=)===)===)	(+=)===)===)

#### Firefighter Standards and Training Council, Georgia **Continuation Budget** The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters. TOTAL STATE FUNDS \$679,657 \$679,657 \$679.657 \$679.657 State General Funds \$679,657 \$679,657 \$679,657 \$679,657 TOTAL PUBLIC FUNDS \$679,657 \$679,657 \$679,657 \$679,657 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 259.1 \$11,716 \$11,716 State General Funds \$11.716 \$11,716 259.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. State General Funds \$4,537 \$4,537 \$4,537 \$4,537 259.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. State General Funds (\$46) (\$46) (\$46) (\$46)

259.100 Firefighter Standards and Training Counci	l, Georgia		Appropriation	on (HB 76)	
The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and					
facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including					
consulting, testing, and certification of Georgia firefighters.					
TOTAL STATE FUNDS	\$695,864	\$695,864	\$695,864	\$695 <i>,</i> 864	
State General Funds	\$695,864	\$695,864	\$695,864	\$695 <i>,</i> 864	

\$695,864

\$695,864

**TOTAL PUBLIC FUNDS** 

#### Highway Safety, Office of

#### **Continuation Budget**

\$695,864

Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,483,719	\$3,483,719	\$3,483,719	\$3,483,719
State General Funds	\$3,483,719	\$3,483,719	\$3,483,719	\$3,483,719
TOTAL FEDERAL FUNDS	\$17,358,120	\$17,358,120	\$17,358,120	\$17,358,120

\$695,864

HB 76 (FY 2016G)		Governor	House	Senate	СС
Federal Funds Not Itemized		\$17,358,120	\$17,358,120	\$17,358,120	\$17,358,120
TOTAL AGENCY FUNDS		\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services		\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services Not Itemized		\$337,102	\$337,102	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$199,180	\$199,180	\$199,180	\$199,180
State Funds Transfers		\$199,180	\$199,180	\$199,180	\$199,180
Agency to Agency Contracts		\$199,180	\$199,180	\$199,180	\$199,180
TOTAL PUBLIC FUNDS		\$21,378,121	\$21,378,121	\$21,378,121	\$21,378,121
<b>260.1</b> Increase funds to reflect	an adjustment in the empl	oyer share of the	Employees' Re	tirement Syster	n.
State General Funds		\$7,690	\$7,690	\$7,690	\$7,690
<b>260.2</b> Increase funds for merit-July 1, 2015.	based pay adjustments an	d employee recru	itment and ret	ention initiative	es effective
State General Funds		\$2,871	\$2,871	\$2,871	\$2,871
<b>260.3</b> Increase funds to reflect administered self insurar	an adjustment to agency p ce programs.	premiums for Dep	artment of Adr	ministrative Ser	vices
State General Funds		\$606	\$606	\$606	\$606
<b>260.100 Highway Safety, O</b> <i>The purpose of this appropriation is to</i>		safety issues, and fac	ilitate the implem		ion (HB 76)
crashes, injuries, and fatalities on Geor			·····		
TOTAL STATE FUNDS		\$3,494,886	\$3,494,886	\$3,494,886	\$3,494,886
State General Funds		\$3,494,886	\$3,494,886	\$3,494,886	\$3,494,886
TOTAL FEDERAL FUNDS		\$17,358,120	\$17,358,120	\$17,358,120	\$17,358,120
Federal Funds Not Itemized		\$17,358,120	\$17,358,120	\$17,358,120	\$17,358,120
TOTAL AGENCY FUNDS		\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services		\$337,102	\$337,102	\$337,102	\$337,102
Sales and Services Not Itemized		\$337,102	\$337,102	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT T	ANSFERS	\$199,180	\$199,180	\$199,180	\$199,180
State Funds Transfers		\$199,180	\$199,180	\$199,180	\$199,180
		ć100 100	\$199,180	\$199,180	\$199,180
Agency to Agency Contracts		\$199,180 \$21,389,288	\$21,389,288	\$21,389,288	\$21,389,288

#### Peace Officer Standards and Training Council, Georgia

The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	\$1,860,222	\$1,860,222	\$1,860,222	\$1,860,222
State General Funds	\$1,860,222	\$1,860,222	\$1,860,222	\$1,860,222
TOTAL AGENCY FUNDS	\$558,051	\$558,051	\$558,051	\$558,051
Sales and Services	\$558,051	\$558,051	\$558,051	\$558,051
Sales and Services Not Itemized	\$558,051	\$558,051	\$558,051	\$558,051
TOTAL PUBLIC FUNDS	\$2,418,273	\$2,418,273	\$2,418,273	\$2,418,273
261 1 Increase funds to reflect an adjustment in the	amployor chara of the	Employand' Dat	iromont Sustan	<b>a</b>
<b>261.1</b> Increase funds to reflect an adjustment in the	employer share of the	Employees Rel	irement System	7.
State General Funds	\$21,408	\$21,408	\$21,408	\$21,408

**261.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$11,784\$11,784\$11,784\$11,784**261.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.\$2,472\$2,472\$2,472\$2,472State General Funds\$2,472\$2,472\$2,472\$2,472\$2,472\$2,472**261.4** Replace funds for operations.

State General Funds	\$755,816	\$755,816	\$755,816	\$755,816
Sales and Services Not Itemized	(\$558,051)	(\$558,051)	(\$558,051)	(\$558,051)
Total Public Funds:	\$197,765	\$197,765	\$197,765	\$197,765
<b>261.5</b> Increase funds for personnel and operations	for two certification spec	ialists.		

**261.5** Increase funds for personnel and operations for two certification specialists.State General Funds\$87,058\$87,058

\$87,058

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>261.6</b> Increase funds for personnel and operation.	s for one investigator.			
State General Funds	\$83,330	\$83,330	\$83,330	\$83,330
<b>261.7</b> Increase funds for personnel and operation	s for one hearing officer			
		ć02.220	602 220	¢02.220
State General Funds	\$82,229	\$82,229	\$82,229	\$82,229
261.100 Peace Officer Standards and Train	ning Council,		Appropriat	ion (HB 76
Georgia				-
The purpose of this appropriation is to set standards for the <i>l</i> of Georgia's law enforcement officers and public safety profe officers and public safety professionals when an allegation of disciplining officers and public safety professionals when nec	ssionals; and, certify individua f unethical and/or illegal condu	ls when all require	ements are met. In	ivestigate
TOTAL STATE FUNDS	, \$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319
State General Funds	\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319
TOTAL PUBLIC FUNDS	\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319
Public Safety Training Center, Georgia The purpose of this appropriation is to develop, deliver, and f for the people of Georgia.	acilitate training that results in	n professional ana	<b>Continuat</b> I competent public	•
TOTAL STATE FUNDS	\$10,886,888	\$10,886,888	\$10,886,888	\$10,886,888
State General Funds	\$10,886,888	\$10,886,888	\$10,886,888	\$10,886,888
TOTAL FEDERAL FUNDS	\$1,300,438	\$1,300,438	\$1,300,438	\$1,300,43
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,300,438	\$1,300,438 \$6,620,069	\$1,300,438	\$1,300,433 \$6,620,069
Intergovernmental Transfers	\$6,620,069 \$5,655,388	\$5,655,388	\$6,620,069 \$5,655,388	\$5,655,38
Intergovernmental Transfers Not Itemized	\$5,655,388	\$5,655,388	\$5,655,388	\$5,655,38
Sales and Services	\$964,681	\$964,681	\$964,681	\$964,68
Sales and Services Not Itemized	\$964,681	\$964,681	\$964,681	\$964,68
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$132,405	\$132,405	\$132,405	\$132,40
State Funds Transfers	\$132,405	\$132,405	\$132,405	\$132,405
Agency to Agency Contracts	\$132,405	\$132,405	\$132,405	\$132,405
TOTAL PUBLIC FUNDS	\$18,939,800	\$18,939,800	\$18,939,800	\$18,939,800
<b>262.1</b> Increase funds to reflect an adjustment in t	he employer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$135,456	\$135,456	\$135,456	\$135,450
<b>262.2</b> Increase funds for merit-based pay adjustm July 1, 2015.	nents and employee recru	itment and ret	ention initiative	es effective
State General Funds	\$64,824	\$64,824	\$64,824	\$64,824
<b>262.3</b> Increase funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Dep	artment of Adr	ninistrative Ser	vices
State General Funds	\$14,782	\$14,782	\$14,782	\$14,782
<b>262.4</b> Increase funds for personnel to match the r	new salary scale.			
State General Funds	·····			\$642,00
				,,,

262.100 Public Safety Training Center, Georgia				Appropriation (HB 76)		
The purpose of this appropriation is to develop, deliver, and facilitation	te training that results in	n professional and	competent public	safety services		
for the people of Georgia.						
TOTAL STATE FUNDS	\$11,101,950	\$11,101,950	\$11,101,950	\$11,743,950		
State General Funds	\$11,101,950	\$11,101,950	\$11,101,950	\$11,743,950		
TOTAL FEDERAL FUNDS	\$1,300,438	\$1,300,438	\$1,300,438	\$1,300,438		
Federal Funds Not Itemized	\$1,300,438	\$1,300,438	\$1,300,438	\$1,300,438		
TOTAL AGENCY FUNDS	\$6,620,069	\$6,620,069	\$6,620,069	\$6,620,069		
Intergovernmental Transfers	\$5,655,388	\$5,655,388	\$5,655,388	\$5,655,388		
Intergovernmental Transfers Not Itemized	\$5,655,388	\$5,655,388	\$5,655,388	\$5,655,388		
Sales and Services	\$964,681	\$964,681	\$964,681	\$964,681		
Sales and Services Not Itemized	\$964,681	\$964,681	\$964,681	\$964,681		
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$132,405	\$132,405	\$132,405	\$132,405		
State Funds Transfers	\$132,405	\$132,405	\$132,405	\$132,405		
Agency to Agency Contracts	\$132,405	\$132,405	\$132,405	\$132,405		
TOTAL PUBLIC FUNDS	\$19,154,862	\$19,154,862	\$19,154,862	\$19,796,862		

**Continuation Budget** 

**Continuation Budget** 

Senate

# Section 39: Public Service Commission

	Section Total - Continuation				
TOTAL STATE FUNDS	\$8,056,996	\$8,056,996	\$8,056,996	\$8,056,996	
State General Funds	\$8,056,996	\$8,056,996	\$8,056,996	\$8,056,996	
TOTAL FEDERAL FUNDS	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100	
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100	
TOTAL PUBLIC FUNDS	\$9,400,096	\$9,400,096	\$9,400,096	\$9,400,096	
	Section Total - Final				
	Secti	ion Total - Fi	nal		
TOTAL STATE FUNDS	<b>Sect</b> \$8,277,398	i <b>on Total - Fi</b> i \$8,587,398	<b>nal</b> \$8,382,398	\$8,482,398	
TOTAL STATE FUNDS State General Funds			-	\$8,482,398 \$8,482,398	
	\$8,277,398	\$8,587,398	\$8,382,398		
State General Funds	\$8,277,398 \$8,277,398	\$8,587,398 \$8,587,398	\$8,382,398 \$8,382,398	\$8,482,398	
State General Funds TOTAL FEDERAL FUNDS	\$8,277,398 \$8,277,398 \$1,343,100	\$8,587,398 \$8,587,398 \$1,343,100	\$8,382,398 \$8,382,398 \$1,343,100	\$8,482,398 \$1,343,100	

#### **Commission Administration**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,167,057	\$1,167,057	\$1,167,057	\$1,167,057
State General Funds	\$1,167,057	\$1,167,057	\$1,167,057	
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$1,167,057 \$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,250,557	\$1,250,557	\$1,250,557	\$1,250,557

263.1	<b>3.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$19,136	\$19,136	\$19,136	\$19,136	
262.2	Increase funds for marit based new adjustments and	l amplouaa racruiti	mont and roton	tion initiativos	offoctivo	

263.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.
 State General Funds \$12,669 \$12,669 \$12,669 \$12,669 \$12,669

**263.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State	General Funds	\$544	\$544	\$544	\$544
263.4	Increase funds for one-time information technology purc	hases.			

State General Funds		\$100,000	\$0	\$100,000
263.100 Commission Administration			Appropriat	on (HB 76)
The purpose of this appropriation is to assist the Commissic	oners and staff in achieving the a	igency's goals.		
TOTAL STATE FUNDS	\$1,199,406	\$1,299,406	\$1,199,406	\$1,299,406
State General Funds	\$1,199,406	\$1,299,406	\$1,199,406	\$1,299,406
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,282,906	\$1,382,906	\$1,282,906	\$1,382,906

#### **Facility Protection**

The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

TOTAL STATE FUNDS	\$1,008,888	\$1,008,888	\$1,008,888	\$1,008,888
State General Funds	\$1,008,888	\$1,008,888	\$1,008,888	\$1,008,888
TOTAL FEDERAL FUNDS	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS	\$2,239,988	\$2,239,988	\$2,239,988	\$2,239,988

<b>264.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$29,625	\$29,625	\$29,625	\$29,625
264.2	Increase funds for merit-based pay adjustments and e	mployee recruiti	ment and reten	tion initiatives	effective

 July 1, 2015.

 State General Funds
 \$9,128
 \$9,128
 \$9,128
 \$9,128

HB 76 (FY 2016G)		Governor	House	Senate	CC
•	nds to reflect an adjustment t ed self insurance programs.	o agency premiums for Dep	artment of Adn	ninistrative Serv	vices
State General Funds		\$1,087	\$1,087	\$1,087	\$1,087
264.100 Facility	Protection			Appropriat	ion (HB 76
	propriation is to enforce state and f	ederal regulations pertaining to b	uried utility facility	y infrastructure an	d to promote
safety through training	g and inspections.	64 040 700	¢4 040 700	¢1 040 720	ć1 010 70
FOTAL STATE FUNDS State General Funds		\$1,048,728 \$1,048,728	\$1,048,728 \$1,048,728	\$1,048,728 \$1,048,728	\$1,048,728 \$1,048,728
FOTAL FEDERAL FUND		\$1,048,728	\$1,048,728 \$1,231,100	\$1,048,728 \$1,231,100	\$1,048,720
Federal Funds Not It		\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
TOTAL PUBLIC FUNDS		\$2,279,828	\$2,279,828	\$2,279,828	\$2,279,828
Utilities Regulat	<b>tion</b> propriation is to monitor the rates o	Ind service standards of electric, n	atural gas, and te	<b>Continuat</b> lecommunications	0
	or electric and natural gas compani npetitors, provide consumer protect				
TOTAL STATE FUNDS		\$5,881,051	\$5,881,051	\$5,881,051	\$5,881,051
State General Funds		\$5,881,051	\$5,881,051	\$5,881,051	\$5,881,051
TOTAL FEDERAL FUND		\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not It	emized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS		\$5,909,551	\$5,909,551	\$5,909,551	\$5,909,552
<b>265.1</b> Increase fu	nds to reflect an adjustment i	n the employer share of the	Employees' Ret	tirement Systen	n.
State General Funds		\$82,856	\$82,856	\$82,856	\$82,856
265.2 Increase fu July 1, 201	nds for merit-based pay adjus 5.	tments and employee recru	itment and rete	ention initiative	s effective
State General Funds		\$62,806	\$62,806	\$62,806	\$62,806
•	nds to reflect an adjustment t ed self insurance programs.	o agency premiums for Dep	artment of Adn	ninistrative Serv	vices
State General Funds	, , ,	\$2,551	\$2,551	\$2,551	\$2,551
265.4 Increase fu	nds to annualize a utilities cos	st analyst position for the Pla	ant Vogtle proje	ect.	
State General Funds			\$105,000	\$105,000	\$105,000
265.5 Increase fu	nds for personnel for an Energ	gy, Efficiency and Renewable	e Energy (EERE)	section analys	t position.
State General Funds	-		\$105,000	\$0	\$0
State General I unus			Ŷ103,000	7-	γt
265.100 Utilitie	c Pogulation		\$105,000	Appropriati	

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications

providers.				
TOTAL STATE FUNDS	\$6,029,264	\$6,239,264	\$6,134,264	\$6,134,264
State General Funds	\$6,029,264	\$6,239,264	\$6,134,264	\$6,134,264
TOTAL FEDERAL FUNDS	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,057,764	\$6,267,764	\$6,162,764	\$6,162,764

# Section 40: Regents, University System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	\$1,939,087,764	\$1,939,087,764	\$1,939,087,764	\$1,939,087,764
State General Funds	\$1,939,087,764	\$1,939,087,764	\$1,939,087,764	\$1,939,087,764
TOTAL AGENCY FUNDS	\$4,767,772,976	\$4,767,772,976	\$4,767,772,976	\$4,767,772,976
Contributions, Donations, and Forfeitures	\$4,859,226	\$4,859,226	\$4,859,226	\$4,859,226
Contributions, Donations, and Forfeitures Not Itemized	\$4,859,226	\$4,859,226	\$4,859,226	\$4,859,226
Intergovernmental Transfers	\$2,151,268,018	\$2,151,268,018	\$2,151,268,018	\$2,151,268,018
University System of Georgia Research Funds	\$2,012,046,274	\$2,012,046,274	\$2,012,046,274	\$2,012,046,274

HB 76 (FY 2016G)	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$139,221,744	\$139,221,744	\$139,221,744	\$139,221,744
Rebates, Refunds, and Reimbursements	\$239,280,835	\$239,280,835	\$239,280,835	\$239,280,835
Rebates, Refunds, and Reimbursements Not Itemized	\$239,280,835	\$239,280,835	\$239,280,835	\$239,280,835
Sales and Services	\$2,372,364,897	\$2,372,364,897	\$2,372,364,897	\$2,372,364,897
Record Center Storage Fees	\$592 <i>,</i> 381	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$556,232,969	\$556,232,969	\$556,232,969	\$556,232,969
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,706,860,740	\$6,706,860,740	\$6,706,860,740	\$6,706,860,740
	Sec	tion Total - I	inal	
TOTAL STATE FUNDS	\$2,018,020,479	\$2,020,597,567	\$2,019,156,175	\$2,020,395,691
State General Funds	\$2,017,773,321	\$2,020,350,409	\$2,018,909,017	\$2,020,148,533
Tobacco Settlement Funds	\$247,158	\$247,158	\$247,158	\$247,158
TOTAL AGENCY FUNDS	\$4,767,772,976	\$4,767,772,976	\$4,767,772,976	\$4,767,772,976
Contributions, Donations, and Forfeitures	\$4,859,226	\$4,859,226	\$4,859,226	\$4,859,226
Contributions, Donations, and Forfeitures Not Itemized	\$4,859,226	\$4,859,226	\$4,859,226	\$4,859,226
Intergovernmental Transfers	\$2,151,268,018	\$2,151,268,018	\$2,151,268,018	\$2,151,268,018
University System of Georgia Research Funds	\$2,012,046,274	\$2,012,046,274	\$2,012,046,274	\$2,012,046,274
Intergovernmental Transfers Not Itemized	\$139,221,744	\$139,221,744	\$139,221,744	\$139,221,744
Rebates, Refunds, and Reimbursements	\$239,280,835	\$239,280,835	\$239,280,835	\$239,280,835
Rebates, Refunds, and Reimbursements Not Itemized	\$239,280,835	\$239,280,835	\$239,280,835	\$239,280,835
Sales and Services	\$2,372,364,897	\$2,372,364,897	\$2,372,364,897	\$2,372,364,897
Record Center Storage Fees	\$592,381	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$556,232,969	\$556,232,969	\$556,232,969	\$556,232,969
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,785,793,455	\$6,788,370,543	\$6,786,929,151	\$6,788,168,667

#### **Agricultural Experiment Station**

#### **Continuation Budget**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$36,858,936	\$36,858,936	\$36,858,936	\$36,858,936
State General Funds	\$36,858,936	\$36,858,936	\$36,858,936	\$36,858,936
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919	\$9,552,919	\$9,552,919
Rebates, Refunds, and Reimbursements Not Itemized	\$9,552,919	\$9,552,919	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$74,411,855	\$74,411,855	\$74,411,855	\$74,411,855

**266.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State G	eneral Funds	\$241,710	\$241,710	\$241,710	\$241,710
266.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	oloyee recruitm	ent and retenti	ion initiatives e	ffective
State G	eneral Funds	\$236,381	\$236,381	\$236,381	\$236,381
266.3	Increase funds for the employer share of health insuranc	e (\$431,760) aı	nd retiree healt	h benefits (\$20	5,740).
State G	eneral Funds	\$637,500	\$637,500	\$637,500	\$637,500

**266.4** Increase funds for personnel for research and scientist positions, to include: Agronomist (\$180,000), Ornamental Horticulturalist (\$180,000), and Cotton Physiologist (\$160,000).

State General Funds
 \$520,000
 \$520,000
 \$520,000

266.100 Agricultural Experiment Station			Appropriat	ion (HB 76)
The purpose of this appropriation is to improve production, process increase profitability and global competiveness of Georgia's agribu		pment, food safet	ty, storage, and m	arketing to
TOTAL STATE FUNDS	\$37,974,527	\$38,494,527	\$38,494,527	\$38,494,527
State General Funds	\$37,974,527	\$38,494,527	\$38,494,527	\$38,494,527
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$9,552,919	\$9,552,919	\$9,552,919	\$9,552,919
Rebates, Refunds, and Reimbursements Not Itemized	\$9,552,919	\$9,552,919	\$9,552,919	\$9,552,919
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

HB 76 (FY 2016G)	Governor	House	Senate	СС
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$75,527,446	\$76,047,446	\$76,047,446	\$76,047,446

#### Athens and Tifton Veterinary Laboratories

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL AGENCY FUNDS	\$5,785,273	\$5,785,273	\$5,785,273	\$5,785,273
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$5,410,273	\$5,410,273	\$5,410,273	\$5,410,273
Sales and Services Not Itemized	\$5,410,273	\$5,410,273	\$5,410,273	\$5,410,273
TOTAL PUBLIC FUNDS	\$5,785,273	\$5,785,273	\$5,785,273	\$5,785,273

#### 267.100 Athens and Tifton Veterinary Laboratories

**Appropriation (HB 76)** The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds	\$5,785,273 \$375,000 \$375,000	\$5,785,273 \$375,000 \$375,000	\$5,785,273 \$375,000 \$375,000	\$5,785,273 \$375,000 \$375,000
Sales and Services	\$5,410,273	\$5,410,273	\$5,410,273	\$5,410,273
Sales and Services Not Itemized	\$5,410,273	\$5,410,273	\$5,410,273	\$5,410,273
TOTAL PUBLIC FUNDS	\$5,785,273	\$5,785,273	\$5,785,273	\$5,785,273

#### **Cooperative Extension Service**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$30,465,088	\$30,465,088	\$30,465,088	\$30,465,088
State General Funds	\$30,465,088	\$30,465,088	\$30,465,088	\$30,465,088
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
University System of Georgia Research Funds	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177	\$7,606,177	\$7,606,177
Rebates, Refunds, and Reimbursements Not Itemized	\$7,606,177	\$7,606,177	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752	\$13,727,752	\$13,727,752
Sales and Services Not Itemized	\$13,727,752	\$13,727,752	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$55,549,017	\$55,549,017	\$55,549,017	\$55,549,017

Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% 268.1 to 14.27%.

State General Funds \$292,653 \$292,653 \$292,653 \$292,653 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 268.2 July 1, 2015.

State G	eneral Funds	\$237,813	\$237,813	\$237,813	\$237,813
268.3	Increase funds for the employer share of health insuranc	e (\$701,260) a	nd retiree hea	lth benefits (\$2	30,604).
State G	eneral Funds	\$931,864	\$931,864	\$931,864	\$931,864

Increase funds for personnel for six extension agents in Bryan County, Bulloch County, Carroll County, Crawford 268.4 County, Colquitt County, and Decatur County. (H and S:Increase funds for personnel for six extension agents) State General Funds \$360,000 \$360,000 \$360,000 \$360,000

268.100 Cooperative Extension Service			Appropriat	ion (HB 76)		
The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food,						
and family and consumer sciences, and to manage the 4-H youth progr	am for the state.					
TOTAL STATE FUNDS	\$32,287,418	\$32,287,418	\$32,287,418	\$32,287,418		
State General Funds	\$32,287,418	\$32,287,418	\$32,287,418	\$32,287,418		
TOTAL AGENCY FUNDS	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929		
Intergovernmental Transfers	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000		

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	СС
University System of Georgia Research Funds	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Rebates, Refunds, and Reimbursements	\$7,606,177	\$7,606,177	\$7,606,177	\$7,606,177
Rebates, Refunds, and Reimbursements Not Itemized	\$7,606,177	\$7,606,177	\$7,606,177	\$7,606,177
Sales and Services	\$13,727,752	\$13,727,752	\$13,727,752	\$13,727,752
Sales and Services Not Itemized	\$13,727,752	\$13,727,752	\$13,727,752	\$13,727,752
TOTAL PUBLIC FUNDS	\$57,371,347	\$57,371,347	\$57,371,347	\$57,371,347

#### **Enterprise Innovation Institute**

#### **Continuation Budget**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	\$7,274,703	\$7,274,703	\$7,274,703	\$7,274,703
State General Funds	\$7,274,703	\$7,274,703	\$7,274,703	\$7,274,703
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Rebates, Refunds, and Reimbursements Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$1,100,000 \$1,500,000 \$1,500,000 \$1,500,000 \$17,749,703	\$1,100,000 \$1,500,000 \$1,500,000 \$17,749,703	\$1,100,000 \$1,500,000 \$1,500,000 \$17,749,703	\$1,100,000 \$1,500,000 \$1,500,000 \$17,749,703

**269.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State G	eneral Funds	\$17,337	\$17,337	\$17,337	\$17,337
269.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	loyee recruitme	ent and retentic	on initiatives eff	fective

	50.9 1, 2010.				
State G	eneral Funds	\$56,479	\$56,479	\$56,479	\$56,479
269.3	Increase funds for the employer share of health insurance	e (\$33,565) and	l retiree health	benefits (\$8,85	1).
State G	eneral Funds	\$42,416	\$42,416	\$42,416	\$42,416

269.4 Increase funds for three faculty positions and additional space for the Advanced Technology Development Center's (ATDC) Advanced Computing program (\$393,603) and transfer funds from the Teaching program for ATDC operations (\$22,309). (H:Increase funds for the Advanced Technology Development Center)(S:Utilize agency revenue generated for the startup costs for the Advanced Computing program)(CC:Increase funds for additional faculty and space for the Advanced Technology Development Center)

	-	,	•	-	5,		·	
State General Fund	ds				\$415,91	2 \$729,6	00 \$415,912	\$1,200,000

269.100 Enterprise Innovation Institute Appropriation (HB 76)									
The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and									
technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and									
innovative businesses.									
TOTAL STATE FUNDS	\$7,806,847	\$8,120,535	\$7,806,847	\$8,590,935					
State General Funds	\$7,806,847	\$8,120,535	\$7,806,847	\$8,590,935					
TOTAL AGENCY FUNDS	\$10,475,000	\$10,475,000	\$10,475,000	\$10,475,000					
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000					
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,000					
Rebates, Refunds, and Reimbursements	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000					
Rebates, Refunds, and Reimbursements Not Itemized	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000					
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000					
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000					
TOTAL PUBLIC FUNDS	\$18,281,847	\$18,595,535	\$18,281,847	\$19,065,935					

#### **Forestry Cooperative Extension**

#### Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS State General Funds	\$502,941 \$502,941	\$502,941 \$502,941	\$502,941 \$502,941	\$502,941 \$502,941
TOTAL AGENCY FUNDS	\$575,988	\$575 <i>,</i> 988	\$575 <i>,</i> 988	\$575 <i>,</i> 988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988

HB 76 (FY 2016G)	Governor	House	Senate	СС				
Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$100,000 \$100,000 \$1,078,929	\$100,000 \$100,000 \$1,078,929	\$100,000 \$100,000 \$1,078,929	\$100,000 \$100,000 \$1,078,929				
<b>270.1</b> Increase funds to reflect an adjustment in the emp to 14.27%.	loyer share of the	Teachers Retir	ement System j	from 13.15%				
State General Funds	\$1,381	\$1,381	\$1,381	\$1,381				
<b>270.2</b> Increase funds for merit-based pay adjustments an July 1, 2015.								
State General Funds	\$3,445	\$3,445	\$3,445	\$3,445				
270.3 Increase funds for the employer share of health ins	surance.							
State General Funds	\$2,664	\$2,664	\$2,664	\$2,664				
<b>270.4</b> Increase funds for personnel for research positions to include: Forest Health (\$100,000), Wildlife (\$80,000), and Economics and Taxation (\$120,000). (CC:Increase funds for personnel for outreach/research positions to include: Forest Health (\$100,000), Wildlife (\$80,000), and Economics and Taxation (\$120,000))								
State General Funds		\$300,000	\$300,000	\$300,000				

270.100 Forestry Cooperative Extension	Appropriation (HB 76)			
The purpose of this appropriation is to provide funding for faculty to	support instruction and	outreach about c	onservation and s	ustainable
management of forests and other natural resources.				
TOTAL STATE FUNDS	\$510,431	\$810,431	\$810,431	\$810,431
State General Funds	\$510,431	\$810,431	\$810,431	\$810,431
TOTAL AGENCY FUNDS	\$575,988	\$575,988	\$575,988	\$575 <i>,</i> 988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,086,419	\$1,386,419	\$1,386,419	\$1,386,419

#### **Forestry Research**

#### **Continuation Budget**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792	\$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792	\$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792	\$2,651,747 \$2,651,747 \$10,250,426 \$9,000,000 \$9,000,000 \$590,634 \$590,634 \$659,792 \$659,792
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	. ,	\$659,792 \$12,902,173		

**271.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$10,444	\$10,444	\$10,444	\$10,444
<b>271.2</b> Increase funds for merit-based pay adjustments and en July 1, 2015.	nployee recruitr	ment and reten	tion initiatives	effective
State General Funds	\$18,170	\$18,170	\$18,170	\$18,170

271.3Reduce funds for the employer share of health insurance (-\$47,743) and retiree health benefits (\$27,768).State General Funds(\$19,975)(\$19,975)(\$19,975)

271.100 Forestry Research			Appropriat	ion (HB 76)			
The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.							
TOTAL STATE FUNDS	\$2,660,386	\$2,660,386	\$2,660,386	\$2,660,386			
State General Funds	\$2,660,386	\$2,660,386	\$2,660,386	\$2,660,386			
TOTAL AGENCY FUNDS	\$10,250,426	\$10,250,426	\$10,250,426	\$10,250,426			
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000			
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000			

HB 76 (FY 2016G)	Governor	House	Senate	СС
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$659,792	\$659,792	\$659,792	\$659,792
Sales and Services Not Itemized	\$659,792	\$659,792	\$659,792	\$659,792
TOTAL PUBLIC FUNDS	\$12,910,812	\$12,910,812	\$12,910,812	\$12,910,812

#### **Georgia Archives**

#### **Continuation Budget**

The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

		*		
TOTAL STATE FUNDS	\$4,627,469	\$4,627,469	\$4,627,469	\$4,627,469
State General Funds	\$4,627,469	\$4,627,469	\$4,627,469	\$4,627,469
TOTAL AGENCY FUNDS	\$689,281	\$689,281	\$689,281	\$689,281
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900
Sales and Services	\$667,381	\$667,381	\$667,381	\$667,381
Record Center Storage Fees	\$592,381	\$592,381	\$592,381	\$592,381
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$5,316,750	\$5,316,750	\$5,316,750	\$5,316,750

**272.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State G	eneral Funds	\$5,491	\$5,491	\$5,491	\$5,491
272.2	Increase funds for merit-based pay adjustments and emplo July 1, 2015.	oyee recruitmer	nt and retention	n initiatives effe	ective
State G	eneral Funds	\$10,492	\$10,492	\$10,492	\$10,492
<b>272.3</b> Increase funds for the employer share of health insurance (-\$447) and retiree health benefits (\$3,247).					

 State General Funds
 \$2,800
 \$2,800
 \$2,800
 \$2,800

72.100 Georgia Archives Appropriatio			on (HB 76)		
The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their					
TOTAL STATE FUNDS	\$4,646,252	\$4,646,252	\$4,646,252	\$4,646,252	
State General Funds	\$4,646,252	\$4,646,252	\$4,646,252	\$4,646,252	
TOTAL AGENCY FUNDS	\$689,281	\$689,281	\$689,281	\$689,281	
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900	
Contributions, Donations, and Forfeitures Not Itemized	\$21,900	\$21,900	\$21,900	\$21,900	
Sales and Services	\$667,381	\$667,381	\$667,381	\$667,381	
Record Center Storage Fees	\$592,381	\$592,381	\$592,381	\$592,381	
Sales and Services Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000	
TOTAL PUBLIC FUNDS	\$5,335,533	\$5,335,533	\$5,335,533	\$5,335,533	

#### **Georgia Radiation Therapy Center**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326
Contributions, Donations, and Forfeitures	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326
Contributions, Donations, and Forfeitures Not Itemized	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326
TOTAL PUBLIC FUNDS	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326

273.100 Georgia Radiation Therapy Center	Appropriation (HB 76)
The purpose of this appropriation is to provide care and treatment for cancer patients and to adm	inister baccalaureate programs in Medical
Dosimetry and Radiation Therapy.	

TOTAL AGENCY FUNDS	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326
Contributions, Donations, and Forfeitures	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326

HB 76 (FY 2016G)	Governor	House	Senate	СС
Contributions, Donations, and Forfeitures Not Itemized	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326
TOTAL PUBLIC FUNDS	\$4,837,326	\$4,837,326	\$4,837,326	\$4,837,326

### **Georgia Tech Research Institute**

### **Continuation Budget**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	\$5,629,947 \$5,629,947 \$314,011,962	\$5,629,947 \$5,629,947 \$314,011,962	\$5,629,947 \$5,629,947 \$314,011,962	\$5,629,947 \$5,629,947 \$314,011,962
Intergovernmental Transfers	\$208,042,709	\$208,042,709	\$208,042,709	\$208,042,709
University System of Georgia Research Funds	\$208,042,709	\$208,042,709	\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements	\$92,254,140	\$92,254,140	\$92,254,140	\$92,254,140
Rebates, Refunds, and Reimbursements Not Itemized	\$92,254,140	\$92,254,140	\$92,254,140	\$92,254,140
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$319,641,909	\$319,641,909	\$319,641,909	\$319,641,909

274.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds \$4,763 \$4	4,763 \$	\$4,763 \$	\$4,763
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Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 274.2 July 1, 2015. \$27,495 \$27,495 \$27,495 \$27,495

State General Funds

Increase funds for the employer share of health insurance (\$29,300) and retiree health benefits (\$2,935). 274.3 State General Funds \$32,235 \$32,235 \$32,235 \$32,235

274.100 Georgia Tech Research Institute			Appropriat	tion (HB 76)
The purpose of this appropriation is to provide funding to laboratoria	es and research center	s affiliated with th	ne Georgia Institut	e of Technology
whose scientific, engineering, industrial, or policy research promotes	economic developme	nt, health, and saf	<sup>f</sup> ety in Georgia.	
TOTAL STATE FUNDS	\$5,694,440	\$5,694,440	\$5,694,440	\$5,694,440
State General Funds	\$5,694,440	\$5,694,440	\$5,694,440	\$5,694,440
TOTAL AGENCY FUNDS	\$314,011,962	\$314,011,962	\$314,011,962	\$314,011,962
Intergovernmental Transfers	\$208,042,709	\$208,042,709	\$208,042,709	\$208,042,709
University System of Georgia Research Funds	\$208,042,709	\$208,042,709	\$208,042,709	\$208,042,709
Rebates, Refunds, and Reimbursements	\$92,254,140	\$92,254,140	\$92,254,140	\$92,254,140
Rebates, Refunds, and Reimbursements Not Itemized	\$92,254,140	\$92,254,140	\$92,254,140	\$92,254,140
Sales and Services	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
Sales and Services Not Itemized	\$13,715,113	\$13,715,113	\$13,715,113	\$13,715,113
TOTAL PUBLIC FUNDS	\$319,706,402	\$319,706,402	\$319,706,402	\$319,706,402

### **Marine Institute**

### **Continuation Budget**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

	t=== = ===	4	4	1
TOTAL STATE FUNDS	\$728,632	\$728,632	\$728,632	\$728,632
State General Funds	\$728,632	\$728,632	\$728,632	\$728,632
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$118,633	\$118,633	\$118,633	\$118,633
Rebates, Refunds, and Reimbursements Not Itemized	\$118,633	\$118,633	\$118,633	\$118,633
TOTAL PUBLIC FUNDS	\$1,214,913	\$1,214,913	\$1,214,913	\$1,214,913

275.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$4,345	\$4,345	\$4,345	\$4,345
<b>275.2</b> Increase funds for merit-based pay adjustments and er July 1, 2015.	mployee recruitn	nent and retent	tion initiatives e	effective?
State General Funds	\$4,676	\$4,676	\$4,676	\$4,676

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>275.3</b> Increase funds for the employer share of health in.	surance.			
State General Funds	\$19,776	\$19,776	\$19,776	\$19,776
<b>275.4</b> Increase funds for maintenance of facilities.				
State General Funds			\$169,569	\$169,569
275.100 Marine Institute			Appropriati	on (HB 76)
The purpose of this appropriation is to support research on coastal pr	-			astline and to
provide access and facilities for graduate and undergraduate classes				
TOTAL STATE FUNDS	C7E7 / 70	\$757,429		+
	\$757,429	. ,	\$926,998	\$926,998
State General Funds	\$757,429	\$757,429	\$926,998	\$926,998
		. ,		
State General Funds	\$757,429	\$757,429	\$926,998	\$926,998
State General Funds TOTAL AGENCY FUNDS	\$757,429 \$486,281	\$757,429 \$486,281	\$926,998 \$486,281	\$926,998 \$486,281
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers	\$757,429 \$486,281 \$367,648	\$757,429 \$486,281 \$367,648	\$926,998 \$486,281 \$367,648	\$926,998 \$486,281 \$367,648
State General Funds TOTAL AGENCY FUNDS Intergovernmental Transfers University System of Georgia Research Funds	\$757,429 \$486,281 \$367,648 \$367,648	\$757,429 \$486,281 \$367,648 \$367,648	\$926,998 \$486,281 \$367,648 \$367,648	\$926,998 \$486,281 \$367,648 \$367,648

### **Marine Resources Extension Center**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

	¢4.044.544	64 24 4 F44	¢4.244.544	64 24 4 54 4
TOTAL STATE FUNDS	\$1,214,511	\$1,214,511	\$1,214,511	\$1,214,511
State General Funds	\$1,214,511	\$1,214,511	\$1,214,511	\$1,214,511
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655 <i>,</i> 529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,560,040	\$2,560,040	\$2,560,040	\$2,560,040

**276.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State General Funds	\$10,204	\$10,204	\$10,204	\$10,204
<b>276.2</b> Increase funds for merit-based pay adjustments and emp July 1, 2015.	oloyee recruitr	nent and retent	ion initiatives e	ffective
State General Funds	\$9,970	\$9,970	\$9,970	\$9,970
<b>276.3</b> Increase funds for the employer share of health insuranc	ce.			
State General Funds	\$9,024	\$9,024	\$9,024	\$9,024

276.100 Marine Resources Extension Center			Appropriati	ion (HB 76)
The purpose of this appropriation is to fund outreach, education, and	research to enhance c	oastal environmei	ntal and economic	sustainability.
TOTAL STATE FUNDS	\$1,243,709	\$1,243,709	\$1,243,709	\$1,243,709
State General Funds	\$1,243,709	\$1,243,709	\$1,243,709	\$1,243,709
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,589,238	\$2,589,238	\$2,589,238	\$2,589,238

### Medical College of Georgia Hospital and Clinics

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

TOTAL STATE FUNDS	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119
State General Funds	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119
TOTAL PUBLIC FUNDS	\$28,569,119	\$28,569,119	\$28,569,119	\$28,569,119
	-,,	-,,,		

### **Continuation Budget**

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>277.1</b> Increase funds for merit-based pay adjus July 1, 2015.	tments and employee recru	itment and ret	ention initiative	es effective
State General Funds	\$271,656	\$271,656	\$271,656	\$271,656
277.100 Medical College of Georgia Hos	pital and Clinics		Appropriat	ion (HB 76)
<b>277.100</b> Medical College of Georgia Hos The purpose of this appropriation is to provide medical ed		ng ambulatory, tra		
		ng ambulatory, tra		
The purpose of this appropriation is to provide medical ed		ng ambulatory, tra \$28,840,775		
The purpose of this appropriation is to provide medical ed and emergency and express care.	ucation and patient care, includir		auma, cancer, neol	natal intensive,

#### **Public Libraries**

**Continuation Budget** 

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$32,310,084	\$32,310,084	\$32,310,084	\$32,310,084
State General Funds	\$32,310,084	\$32,310,084	\$32,310,084	\$32,310,084
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400
TOTAL PUBLIC FUNDS	\$37,532,484	\$37,532,484	\$37,532,484	\$37,532,484

**278.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

State G	eneral Funds	\$201,955	\$201,955	\$201,955	\$201,955
278.2	Increase funds for merit-based pay adjustments and emp July 1, 2015.	oloyee recruitm	ent and retenti	ion initiatives ef	ffective

State Ge	eneral Funds	\$194,660	\$194,660	\$194,660	\$194,660
278.3	Increase funds for the employer share of health insura	nce.			
State Ge	eneral Funds	\$4,667	\$4,667	\$4,667	\$4,667
278.4	Increase funds for the New Directions formula based o	n an increase ir	n state populati	on.	
State Ge	eneral Funds	\$158,154	\$158,154	\$158,154	\$158,154

**278.5** Provide performance measures in future fiscal years relating to library loans of digital media versus traditional book circulation. (S:YES)(CC:YES)

State General Funds

278.100 Public Libraries			Appropriat	ion (HB 76)		
The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate						
access to information for all Georgians regardless of geographic location or special needs.						
TOTAL STATE FUNDS	\$32,869,520	\$32,869,520	\$32,869,520	\$32,869,520		
State General Funds	\$32,869,520	\$32,869,520	\$32,869,520	\$32,869,520		
TOTAL AGENCY FUNDS	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400		
Intergovernmental Transfers	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400		
University System of Georgia Research Funds	\$5,222,400	\$5,222,400	\$5,222,400	\$5,222,400		
TOTAL PUBLIC FUNDS	\$38,091,920	\$38,091,920	\$38,091,920	\$38,091,920		

### **Public Service / Special Funding Initiatives**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120
State General Funds	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120
TOTAL PUBLIC FUNDS	\$25,526,120	\$25,526,120	\$25,526,120	\$25,526,120

**279.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$155,643

State General Funds

\$155,643

\$155,643

### **Continuation Budget**

\$155,643

\$0

\$0

HB 76	(FY 2016G)	Governor	House	Senate	CC
279.2	Increase funds to continue the establishment and cooperative partnership between the University Syleneral Funds		-		ugh a \$2,565,600
	Transfer funds from the Department of Economic				
279.3	Research Alliance contract.		ε συμία οј κεί	jents jor the Ge	orgiu
Tobacc	eneral Funds o Settlement Funds ublic Funds:	\$5,097,451 \$247,158 \$5,344,609	\$5,097,451 \$247,158 \$5,344,609	\$5,097,451 \$247,158 \$5,344,609	\$5,097,451 \$247,158 \$5,344,609
279.4	Increase funds for the Georgia Youth Science and	Technology Center	•		
State G	eneral Funds		\$300,000	\$300,000	\$300,000
<b>279.5</b> State G	Reduce funds for film curriculum development. eneral Funds		(\$400,000)	(\$200,000)	(\$200,000
279.6	Reduce funds for graduate medical education and Workforce, attached to the Department of Comm		o the Georgia I	Board for Physic	cian
State G	eneral Funds		(\$1,000,000)	(\$1,000,000)	(\$1,000,000
279.7	Utilize existing funds (\$3,000,000) to implement th (S:YES)(CC:Report to the General Assembly on the Data Analytics system-wide and the costs associat	potential benefit c	of implementin		
State G	eneral Funds	, ,	,	\$0	\$0
279.1	00 Public Service / Special Funding Initiativ	/es		Appropriat	ion (HB 76)
	pose of this appropriation is to fund leadership, service, and e	ducation initiatives th	at require funding	g beyond what is p	rovided by
formula <b>TOTAL</b>	7. STATE FUNDS	\$33,591,972	\$32,491,972	\$32,691,972	\$32,691,972
State	General Funds	\$33,344,814	\$32,244,814	\$32,444,814	\$32,444,814
	cco Settlement Funds PUBLIC FUNDS	\$247,158 \$33,591,972	\$247,158 \$32,491,972	\$247,158 \$32,691,972	\$247,158 \$32,691,972
Rege	nts Central Office			Continuat	tion Budget
The pu	pose of this appropriation is to provide administrative support ership in the Southern Regional Education Board.	t to institutions of the	University Systen		•
TOTAL	STATE FUNDS	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268
	General Funds	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268
TOTAL	PUBLIC FUNDS	\$11,549,268	\$11,549,268	\$11,549,268	\$11,549,268
280.1	Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	etirement Syster	т.
State G	eneral Funds	\$35,746	\$35,746	\$35,746	\$35,746
280.2	Increase funds to reflect an adjustment in the emp to 14.27%.	loyer share of the	Teachers Retii	rement System	from 13.15%
State G	eneral Funds	\$26,941	\$26,941	\$26,941	\$26,941
280.3	Increase funds for merit-based pay adjustments an July 1, 2015.	nd employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$41,754	\$41,754	\$41,754	\$41,754
280.4	Increase funds to reflect an adjustment to agency administered self insurance programs.	premiums for Dep	artment of Ad	ministrative Ser	vices
State G	eneral Funds	\$1,692,597	\$19,798	\$19,798	\$19,798
280.5	Increase funds for the employer share of health in	surance (\$65,775)	and retiree he	alth benefits (\$	32,472).
State G	eneral Funds	\$98,247	\$98,247	\$98,247	\$98,247
280.6	Increase funds for personnel for an evaluation and leader preparation programs within the University	•	•		
State G	eneral Funds	\$96,000	\$96,000	\$96,000	\$96,000
280.7	Increase funds to the Southern Regional Education		. ,	. ,	
	eneral Funds	\$27,200	\$27,200	\$27,200	\$27,200
U		<i>q</i> 27,200	+=,,200	+=,,200	727,200

		House	Senate	CC
280.100 Regents Central Office			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide administrative suppo	rt to institutions of the	University System	of Georgia and to	fund
membership in the Southern Regional Education Board. TOTAL STATE FUNDS	\$13,567,753	\$11,894,954	\$11,894,954	\$11,894,954
State General Funds	\$13,567,753	\$11,894,954	\$11,894,954	\$11,894,954
TOTAL PUBLIC FUNDS	\$13,567,753	\$11,894,954	\$11,894,954	\$11,894,954
Skidaway Institute of Oceanography			Continuat	ion Budget
The purpose of this appropriation is to fund research and education environments.	al programs regarding r	marine and ocean		-
TOTAL STATE FUNDS	\$1,240,167	\$1,240,167	\$1,240,167	\$1,240,167
State General Funds	\$1,240,167	\$1,240,167	\$1,240,167	\$1,240,167
FOTAL AGENCY FUNDS	\$3,800,620	\$3,800,620	\$3,800,620	\$3,800,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000	\$500,000	\$500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$550,000	\$550,000	\$550,000	\$550,000
Sales and Services Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
FOTAL PUBLIC FUNDS	\$5,040,787	\$5,040,787	\$5,040,787	\$5,040,787
<b>281.1</b> Increase funds to reflect an adjustment in the em to 14.27%.	ployer share of the	Teachers Retir	ement System j	from 13.15%
State General Funds				
State General Fullus	\$8,401	\$8,401	\$8,401	\$8,401
<b>281.2</b> Increase funds for merit-based pay adjustments a July 1, 2015.				es effective
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> </ul>	and employee recru \$8,098	itment and ret	ention initiative	es effective
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in</li> </ul>	and employee recru \$8,098	itment and ret	ention initiative	es effective \$8,098
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> </ul>	and employee recru \$8,098 nsurance. \$16,512	itment and ret \$8,098 \$16,512	ention initiative \$8,098 \$16,512 <b>Appropriat</b>	\$8,098 \$16,512 ion (HB 76)
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education</li> </ul>	and employee recru \$8,098 nsurance. \$16,512	itment and ret \$8,098 \$16,512	ention initiative \$8,098 \$16,512 <b>Appropriat</b>	es effective \$8,098 \$16,512 ion (HB 76
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education cenvironments.</li> </ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r	itment and ret \$8,098 \$16,512 marine and ocean	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aqua	es effective \$8,098 \$16,512 ion (HB 76
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>36 General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography The purpose of this appropriation is to fund research and education environments.</li> <li>TOTAL STATE FUNDS</li> </ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r \$1,273,178	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178	es effective \$8,098 \$16,512 ion (HB 76 tic \$1,273,178
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography The purpose of this appropriation is to fund research and education environments.</li> <li>FOTAL STATE FUNDS State General Funds</li> </ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178 \$1,273,178	es effective \$8,098 \$16,512 ion (HB 76 tic \$1,273,178 \$1,273,178
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>36 General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education convironments.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> </ul>	and employee recru \$8,098 asurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178 \$1,273,178 \$3,800,620	es effective \$8,098 \$16,512 <b>ion (HB 76</b> tic \$1,273,178 \$3,800,620
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education environments.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Intergovernmental Transfers</li> </ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquar \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620	es effective \$8,098 \$16,512 <b>ion (HB 76</b> tic \$1,273,173 \$3,800,620 \$2,750,620
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education environments.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Intergovernmental Transfers</li> <li>University System of Georgia Research Funds</li> </ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aqua \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620	es effective \$8,09 \$16,51 ion (HB 76 tic \$1,273,17 \$1,273,17 \$3,800,62 \$2,750,62 \$2,750,62
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>36 General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and educations environments.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Intergovernmental Transfers</li> <li>University System of Georgia Research Funds</li> <li>Rebates, Refunds, and Reimbursements</li> </ul>	and employee recru \$8,098 hsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	es effective \$8,09 \$16,51 ion (HB 76 tic \$1,273,17 \$1,273,17 \$3,800,62 \$2,750,62 \$2,750,62 \$500,00
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>281.100 Skidaway Institute of Aceanography</li> <li>281.100 Skidaway Institute of Oceanography</li> <li></li></ul>	and employee recru \$8,098 nsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000 \$500,000	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000 \$500,000	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000 \$500,000	es effective \$8,09 \$16,51 <b>ion (HB 76</b> tic \$1,273,17 \$1,273,17 \$3,800,62 \$2,750,62 \$2,750,62 \$500,00 \$500,00
<ul> <li>281.2 Increase funds for merit-based pay adjustments of July 1, 2015.</li> <li>State General Funds</li> <li>281.3 Increase funds for the employer share of health in State General Funds</li> <li>281.100 Skidaway Institute of Oceanography</li> <li>The purpose of this appropriation is to fund research and education environments.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Intergovernmental Transfers</li> <li>University System of Georgia Research Funds</li> <li>Rebates, Refunds, and Reimbursements</li> </ul>	and employee recru \$8,098 hsurance. \$16,512 al programs regarding r \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	itment and ret \$8,098 \$16,512 marine and ocean \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	ention initiative \$8,098 \$16,512 <b>Appropriat</b> science and aquat \$1,273,178 \$1,273,178 \$3,800,620 \$2,750,620 \$2,750,620 \$500,000	es effective \$8,098 \$16,512 ion (HB 76

### Teaching

**Continuation Budget** The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

TOTAL STATE FUNDS	\$1,729,907,930	\$1,729,907,930	\$1,729,907,930	\$1,729,907,930
State General Funds	\$1,729,907,930	\$1,729,907,930	\$1,729,907,930	\$1,729,907,930
TOTAL AGENCY FUNDS	\$4,333,156,042	\$4,333,156,042	\$4,333,156,042	\$4,333,156,042
Intergovernmental Transfers	\$1,890,808,653	\$1,890,808,653	\$1,890,808,653	\$1,890,808,653
University System of Georgia Research Funds	\$1,751,586,909	\$1,751,586,909	\$1,751,586,909	\$1,751,586,909
Intergovernmental Transfers Not Itemized	\$139,221,744	\$139,221,744	\$139,221,744	\$139,221,744
Rebates, Refunds, and Reimbursements	\$127,468,332	\$127,468,332	\$127,468,332	\$127,468,332
Rebates, Refunds, and Reimbursements Not Itemized	\$127,468,332	\$127,468,332	\$127,468,332	\$127,468,332
Sales and Services	\$2,314,879,057	\$2,314,879,057	\$2,314,879,057	\$2,314,879,057
Sales and Services Not Itemized	\$499,339,510	\$499,339,510	\$499,339,510	\$499,339,510
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,063,063,972	\$6,063,063,972	\$6,063,063,972	\$6,063,063,972

HB 76	(FY 2016G)	Governor	House	Senate	CC
282.1	Increase funds to reflect an adjustment in the emplo	yer share of th	e Employees' R	etirement Syste	em.
State Ge	eneral Funds	\$146,493	\$146,493	\$146,493	\$146,493
282.2	Increase funds to reflect an adjustment in the emplo to 14.27%.	yer share of th	e Teachers Reti	irement System	from 13.15%
State Ge	eneral Funds	\$15,109,363	\$15,109,363	\$15,109,363	\$15,109,363
282.3	Increase funds for merit-based pay adjustments and July 1, 2015.	employee recr	ruitment and re	tention initiativ	ves effective
State Ge	eneral Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
282.4	Increase funds for the employer share of health insu (\$5,307,276).	rance (\$16,762	2,926) and retire	ee health benej	fits
State Ge	eneral Funds	\$22,070,202	\$22,070,202	\$22,070,202	\$22,070,202
282.5	Increase funds to reflect the change in enrollment an institutions.	nd square footo	age at Universit	ty System of Ge	orgia
State Ge	eneral Funds	\$14,520,637	\$14,520,637	\$14,520,637	\$14,520,637
282.6	Increase funds to include the Marine Institute progra formula. (S and CC:Reflect new funds in Marine Insti		nstruction squa	re footage in th	ne Teaching
State Ge	eneral Funds	\$169,569	\$169,569	\$0	\$0
282.7	Transfer funds from the Teaching program to the En the Advanced Technology Development Center.	terprise Innovo	ation Institute p	program for the	operations of
State Ge	eneral Funds	(\$22,309)	(\$22,309)	(\$22,309)	(\$22,309)
282.8	Increase funds to adjust the debt service payback an Technology (\$522,717), Georgia State University (\$4 Polytechnic State University (\$198,598).			-	-
State Ge	eneral Funds	\$1,310,760	\$1,310,760	\$1,310,760	\$1,310,760
282.9	Reduce funds for Georgia Gwinnett College (GCC) to GCC Special Funding Initiative.	reflect year tw	o of the seven	year plan to eli	minate the
State Ge	eneral Funds	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
	Add funds for advanced manufacturing at Georgia S eneral Funds	outhern Univer \$1,000,000	rsity. \$1,000,000	\$1,000,000	\$1,000,000
282.11	Add funds for the Military and Academic Training Ce Academic Training Center in Warner Robins and refl Military and Academic Training Center in Warner Ro	ect an opening	•		•
State Ge	eneral Funds	\$485,000	\$1,000,000	\$281,000	\$485,000
	Increase funds to reflect an adjustment to agency pr administered self insurance programs.	remiums for De	· · ·		
	eneral Funds		\$1,672,799	\$1,672,799	\$1,672,799
282.13	Utilize existing funds from the North Georgia region the new University of North Georgia instructional ca enrollment)(CC:Utilize existing funds from the North funds (\$943,000) for the new University of North Ge	mpus site. (S:P Georgia regior	hase in staffing nal master plan	g based on (\$75,000) and	
State Ge	eneral Funds		\$693,000	\$534,000	\$943,000
282.14	Increase funds for statewide economic extension act statewide economic extension activities)	tivities. (S:YES;	Utilize existing	funds)(CC:Incre	ease funds for
State Ge	eneral Funds		\$50,000	\$0	\$50,000
282.15	Increase funds for the Georgia Capitol Agricultural H Agricultural Museum, pursuant to SB274 (2014 Sess	=	n. (CC:Increase j	funds for the G	eorgia Capitol
State Ge	eneral Funds			\$39,000	\$39,000
282 1	00 Teaching			Annronria	tion (HB 76)
The pur for stud	pose of this appropriation is provide funds to the Board of Reger ent instruction and to establish and operate other initiatives tha	it promote, suppo	rt, or extend stude	ity System of Geor ent learning.	rgia institutions
State	STATE FUNDS General Funds AGENCY FUNDS	\$1,793,322,645	\$1,796,253,444 \$1,796,253,444 \$4,333,156,042	\$1,795,194,875	\$1,795,857,875

HB 76 (FY 2016G)	Governor	House	Senate	CC
Intergovernmental Transfers	\$1,890,808,653	\$1,890,808,653	\$1,890,808,653	\$1,890,808,653
University System of Georgia Research Funds	\$1,751,586,909	\$1,751,586,909	\$1,751,586,909	\$1,751,586,909
Intergovernmental Transfers Not Itemized	\$139,221,744	\$139,221,744	\$139,221,744	\$139,221,744
Rebates, Refunds, and Reimbursements	\$127,468,332	\$127,468,332	\$127,468,332	\$127,468,332
Rebates, Refunds, and Reimbursements Not Itemized	\$127,468,332	\$127,468,332	\$127,468,332	\$127,468,332
Sales and Services	\$2,314,879,057	\$2,314,879,057	\$2,314,879,057	\$2,314,879,057
Sales and Services Not Itemized	\$499,339,510	\$499,339,510	\$499,339,510	\$499,339,510
Tuition and Fees for Higher Education	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547	\$1,815,539,547
TOTAL PUBLIC FUNDS	\$6,126,478,687	\$6,129,409,486	\$6,128,350,917	\$6,129,013,917

### **Veterinary Medicine Experiment Station**

### **Continuation Budget**

\$21,887

\$2,649,796

\$21,887

\$2,649,796

\$3,161

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

State	STATE FUNDS General Funds PUBLIC FUNDS	\$2,618,043 \$2,618,043 \$2,618,043	\$2,618,043 \$2,618,043 \$2,618,043	\$2,618,043 \$2,618,043 \$2,618,043	\$2,618,043 \$2,618,043 \$2,618,043
283.1	Increase funds to reflect an adjustment in the employe to 14.27%.	r share of the T	Teachers Retire	ment System fi	rom 13.15%
State G	eneral Funds	\$13,670	\$13,670	\$13,670	\$13,670

**283.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$21,887\$21,887

**283.3** Reduce funds for the employer share of health insurance (-\$12,528) and retiree health benefits (\$8,724).State General Funds(\$3,804)(\$3,804)(\$3,804)

283.100 Veterinary Medicine Experiment Station Appropriation (HB							
The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.							
TOTAL STATE FUNDS	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796			
State General Funds	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796			

\$2,649,796

\$2,649,796

### **Veterinary Medicine Teaching Hospital**

**TOTAL PUBLIC FUNDS** 

### **Continuation Budget**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$393,117	\$393,117	\$393,117	\$393,117
State General Funds	\$393,117	\$393,117	\$393,117	\$393,117
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Sales and Services Not Itemized	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,893,117	\$14,893,117	\$14,893,117	\$14,893,117

**284.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.

 State General Funds
 \$3,161
 \$3,161

284.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.
 State General Funds
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State G		Ş1,005	\$1,005	\$1,005	\$1,005
284.3	Increase funds for the employer share of health insurance				
State G	eneral Funds	\$18,996	\$18,996	\$18,996	\$18,996

### 284.100 Veterinary Medicine Teaching Hospital

Appropriation (HB 76)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL STATE FUNDS	\$417,163	\$417,163	\$417,163	\$417,163
State General Funds	\$417,163	\$417,163	\$417,163	\$417,163
TOTAL AGENCY FUNDS	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Sales and Services	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Sales and Services Not Itemized	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
TOTAL PUBLIC FUNDS	\$14,917,163	\$14,917,163	\$14,917,163	\$14,917,163

The pu	nents to Georgia Military College rpose of this appropriation is to provide quality Military College and preparatory school.	basic education funding for grades six	through twelve c		ion Budget College's
	STATE FUNDS General Funds	\$2,329,780 \$2,329,780	\$2,329,780 \$2,329,780	\$2,329,780 \$2,329,780	\$2,329,780 \$2,329,780
	PUBLIC FUNDS	\$2,329,780	\$2,329,780	\$2,329,780	\$2,329,780
285.1	Increase funds to reflect an adjustme	nt in the employer share of the l	Employees' Ret	irement Systen	n.
State G	Seneral Funds	\$2,221	\$2,221	\$2,221	\$2,221
285.2	Increase funds to reflect an adjustments to 14.27%.	nt in the employer share of the T	Teachers Retire	ement System f	rom 13.15%
State G	Seneral Funds	\$25,614	\$25,614	\$25,614	\$25,614
285.3	Increase funds for merit-based pay ac July 1, 2015.	ljustments and employee recrui	tment and rete	ention initiative	s effective
State G	Seneral Funds	\$24,207	\$24,207	\$24,207	\$7,604
285.4	Increase funds to reflect an adjustmen administered self insurance programs	• • • •	artment of Adn	ninistrative Serv	vices
State G	General Funds	\$101,350	\$101,350	\$101,350	\$101,350
285.5	Increase funds for the employer share	e of health insurance.			
State G	General Funds	\$225,189	\$225,189	\$225,189	\$204,120
285.6	Increase funds for enrollment growth School.	and training and experience at	the Georgia M	ilitary College I	Preparatory
State G	ieneral Funds	\$349,429	\$849,429	\$696,125	\$377,163
285.7	Increase funds for one-time funding fo	or the design of Historic Jenkins	Hall renovatio	n.	
State G	Seneral Funds		\$500,000	\$500,000	\$500,000
285.1	LOO Payments to Georgia Military	y College		Appropriati	ion (HB 76)
The pu	rpose of this appropriation is to provide quality		through twelve a		
	Military College and preparatory school. STATE FUNDS	\$3,057,790	\$4,057,790	\$3,904,486	\$3,547,852
	General Funds	\$3,057,790	\$4,057,790 \$4,057,790	\$3,904,486 \$3,904,486	\$3,547,852 \$3,547,852
	PUBLIC FUNDS	\$3,057,790	\$4,057,790	\$3,904,486	\$3,547,852

**Payments to Georgia Public Telecommunications** 

### Commission

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162
State General Funds	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162
TOTAL PUBLIC FUNDS	\$14,690,162	\$14,690,162	\$14,690,162	\$14,690,162

286.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$99,533 \$99,533 State General Funds \$99,533

Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% 286.2 to 14.27%. \$1,832 \$1,832 \$1,832 \$1,832

State General Funds

### **Continuation Budget**

\$99,533

HB 76	(FY 2016G)	Governor	House	Senate	СС	
286.3	Increase funds for merit-based pay adjustments ar July 1, 2015.	nd employee recru	itment and ret	ention initiative	es effective	
State G	eneral Funds	\$45,375	\$45,375	\$45,375	\$45,375	
286.4	<b>286.4</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State G	eneral Funds	(\$5,337)	(\$5,337)	(\$5,337)	(\$5,337)	
286.5	Increase funds to reflect an adjustment in Teamwo	orks billings.				
State G	eneral Funds	\$16,883	\$16,883	\$16,883	\$23,245	
286.6	Increase funds for mobile production expenses. (S: Athletic Association)(CC:Increase funds for mobile School Association)	•				
State G	eneral Funds		\$285,400	\$0	\$142,700	
286.1	.00 Payments to Georgia Public Telecommu Commission	inications		Appropriat	ion (HB 76)	
-	pose of this appropriation is to create, produce, and distribute ces, and enrich the quality of their lives.	high quality program	ns and services the	at educate, inform,	and entertain	
TOTAL	STATE FUNDS	\$14,848,448	\$15,133,848	\$14,848,448	\$14,997,510	

\$14,848,448

\$14,848,448

\$15,133,848

\$15,133,848

\$14,848,448

\$14,848,448

\$14,997,510

\$14,997,510

State General Funds TOTAL PUBLIC FUNDS

## Section 41: Revenue, Department of

	Sec	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$177,733,395	\$177,733,395	\$177,733,395	\$177,733,395
State General Funds	\$177,299,612	\$177,299,612	\$177,299,612	\$177,299,612
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567 <i>,</i> 580	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$178,552,482	\$178,552,482	\$178,552,482	\$178,552,482
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$179,394,511	\$180,847,265	\$179,394,511	\$181,285,086
State General Funds	\$178,960,728	\$180,413,482	\$178,960,728	\$180,851,303
Tobacco Settlement Funds	\$433 783	\$433 783	\$433 783	\$433 783

Tobacco Settlement Funds	Ş433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$819,087	\$819,087	\$819,087	\$819,087
Federal Funds Not Itemized	\$567,580	\$567,580	\$567,580	\$567,580
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$251,507	\$251,507	\$251,507	\$251,507
TOTAL PUBLIC FUNDS	\$180,213,598	\$181,666,352	\$180,213,598	\$182,104,173

### **Customer Service**

### **Continuation Budget**

\$97,554

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$13,398,198	\$13,398,198	\$13,398,198	\$13,398,198
State General Funds	\$13,398,198	\$13,398,198	\$13,398,198	\$13,398,198
TOTAL FEDERAL FUNDS	\$225,580	\$225,580	\$225,580	\$225,580
Federal Funds Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
TOTAL PUBLIC FUNDS	\$13,623,778	\$13,623,778	\$13,623,778	\$13,623,778

**287.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds

**287.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$97,554

\$97,554

State G	Seneral Funds	\$51,048	\$51,048	\$51,048	\$51,048
287.3	Reduce funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Departm	ent of Administ	rative Services	
State G	Seneral Funds	(\$11,736)	(\$11,736)	(\$11,736)	(\$11,736)

\$97,554

HB 76 (FY 201	6G)	Governor	House	Senate	СС
287.4 Increas	e funds to reflect an adjustment in Te	eamworks billings.			
State General Fun	ds	\$16,721	\$16,721	\$16,721	\$0
287.5 Increas	e funds for telecommunications.				
State General Fun		\$191,278	\$191,278	\$191,278	\$191,278
		, - , -	, , ,	, .	, .
	tomer Service			Appropriat	• •
	is appropriation is to provide assistance to cu			individual income t	ax, sales and
TOTAL STATE FUN	ng tax, corporate tax, motor fuel and motor	\$13,743,063	\$13,743,063	\$13,743,063	\$13,726,342
State General Fu		\$13,743,063	\$13,743,063	\$13,743,063	\$13,726,342
TOTAL FEDERAL F	UNDS	\$225,580	\$225,580	\$225,580	\$225,580
Federal Funds N		\$225,580	\$225,580	\$225,580	\$225,580
TOTAL PUBLIC FU	NDS	\$13,968,643	\$13,968,643	\$13,968,643	\$13,951,922
Department	al Administration			Continuat	ion Budget
	is appropriation is to administer and enforce ns of the Department of Revenue.	the tax laws of the State of C	Georgia and prov	ide general support	services to the
TOTAL STATE FUN	DS	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507
State General Fu		\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507
TOTAL PUBLIC FUI	NDS	\$7,916,507	\$7,916,507	\$7,916,507	\$7,916,507
288.1 Increase	e funds to reflect an adjustment in th	e employer share of the	Employees' Re	etirement Syster	n.
State General Fun	ds	\$96,290	\$96,290	\$96,290	\$96,290
288.2 Increas July 1, 2	e funds for merit-based pay adjustme 2015.	ents and employee recru	itment and ret	tention initiative	es effective
State General Fun	ds	\$44,664	\$44,664	\$44,664	\$44,664
	funds to reflect an adjustment to ag stered self insurance programs.	ency premiums for Depa	irtment of Adn	ninistrative Serv	ices
State General Fun	ds	(\$6,465)	(\$6,465)	(\$6 <i>,</i> 465)	(\$6,465)
288.4 Increase	e funds to reflect an adjustment in Te	eamworks billings.			
State General Fun	ds	\$11,610	\$11,610	\$11,610	\$47,275
288.5 Increas	e funds for telecommunications.				
State General Fun		\$14,765	\$14,765	\$14,765	\$14,765
288.100 Dep	partmental Administration			Appropriat	ion (HB 76)
	is appropriation is to administer and enforce ns of the Department of Revenue.	the tax laws of the State of C	Georgia and prov	ide general support	services to the
TOTAL STATE FUN		\$8,077,371	\$8,077,371	\$8,077,371	\$8,113,036
State General Fi		\$8,077,371	\$8,077,371	\$8,077,371	\$8,113,036
TOTAL PUBLIC FU	NDS	\$8,077,371	\$8,077,371	\$8,077,371	\$8,113,036
Forestland P	rotection Grants			Continuat	ion Budget
	is appropriation is to provide reimbursement alities, and school districts pursuant to O.C.G gislative session.			-	
TOTAL STATE FUN	-	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Fu		\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
TOTAL PUBLIC FUI	NDS	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
				Appropriat	ion (HB 76)
	estland Protection Grants		c		1 1.
The purpose of thi counties, municipe	is appropriation is to provide reimbursement alities, and school districts pursuant to O.C.G			servation use forest	
The purpose of thi counties, municipo during the 2008 le	is appropriation is to provide reimbursement alities, and school districts pursuant to O.C.G gislative session.	.A. 48-5A-2, the Forestland P	Protection Act, cre	servation use forest eated by HB 1211 a	nd HB 1276
The purpose of thi	is appropriation is to provide reimbursement alities, and school districts pursuant to O.C.G gislative session. IDS			servation use forest	

Drafted by Senate Budget and Evaluation Office

d protect Georgia ci	tizens from identi	ty theft through th	0
\$1 <b>250 000</b>	\$1 250 000	\$1 250 000	\$1,250,000
			\$1,250,000
\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
		Appropriati	on (UR 76)
d protect Georgia ci	tizens from identi	<u> </u>	
	<u></u>	44.959.999	<u></u>
			\$1,250,000 \$1,250,000
\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
			ion Budget
		lic beverages, tob	acco products;
\$5,943,212	\$5,943,212	\$5,943,212	\$5,943,212
\$5,509,429	\$5,509,429	\$5,509,429	\$5,509,429
\$433,783	\$433,783	\$433,783	\$433,783
			\$371,507
			\$120,000
\$251,507 \$6,314,719	\$251,507 \$6,314,719	\$251,507 \$6,314,719	\$251,507 \$6,314,719
over share of the	Emplovees' Ret	irement Svsten	1.
		-	\$55,977
employee recrui	tment and rete	ention initiative	s effective
\$32,279	\$32,279	\$32,279	\$32,279
miums for Depai	rtment of Admi	inistrative Servi	ces
(\$6,365)	(\$6,365)	(\$6,365)	(\$6,365
\$23,246	\$23,246	\$23,246	\$23,246
			•
		lic beverages, tob	acco products;
\$6,048,349	\$6,048,349	\$6,048,349	\$6,048,349
\$5,614,566	\$5,614,566	\$5,614,566	\$5,614,566
\$433,783	\$433,783	\$433,783	\$433,783
\$371,507	\$371,507	\$371,507	\$371,507
			\$120,000
			\$251,507 \$6,419,856
,0, <del>1</del> 19,000	90 <del>,4</del> 19,000	90, <del>4</del> 19,000	ΨU, <del>T</del> IJ,OJU
administration of sta	nte tax laws and a		ion Budget
\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126
		\$6,184,126	\$6,184,126
\$6,184,126	\$6,184,126	\$6,184,126	\$6,184,126
	\$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$1,250,000 \$25,509,429 \$433,783 \$371,507 \$120,000 \$251,507 \$6,314,719 byer share of the \$55,977 t employee recruit \$32,279 emiums for Depar (\$6,365) \$23,246 ttion, sale, and consult \$6,048,349 \$5,614,566 \$433,783 \$371,507 \$120,000 \$251,507 \$6,419,856	$\begin{array}{c} \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 \\ \$1,250,000 $	ad protect Georgia citizens from identity theft through th         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$1,250,000       \$1,250,000       \$1,250,000         \$25,943,212       \$5,943,212       \$5,943,212         \$5,59,429       \$5,509,429       \$5,509,429         \$5,509,429       \$5,509,429       \$5,509,429

HB 76 (FY 2016G)

**Fraud Detection and Prevention** 

**Continuation Budget** 

<ul> <li>292.1 Increase funds to reflect an adjustment in the employer state General Funds</li> <li>292.2 Increase funds for merit-based pay adjustments and employer 1, 2015.</li> <li>State General Funds</li> <li>292.3 Reduce funds to reflect an adjustment to agency premium administered self insurance programs.</li> <li>State General Funds</li> <li>292.4 Reduce funds for payments for unclaimed property recoverstate General Funds</li> <li>292.5 Increase funds for telecommunications.</li> <li>State General Funds</li> </ul>	\$54,091 <i>loyee recru</i> \$26,943	\$54,091 <i>uitment and reto</i> \$26,943	\$54,091	\$54,091
July 1, 2015.         State General Funds         292.3       Reduce funds to reflect an adjustment to agency premium administered self insurance programs.         State General Funds         292.4       Reduce funds for payments for unclaimed property recover State General Funds         State General Funds       (\$         292.5       Increase funds for telecommunications.	\$26,943 ns for Depo	\$26,943		s effective
<ul> <li>292.3 Reduce funds to reflect an adjustment to agency premium administered self insurance programs.</li> <li>State General Funds</li> <li>292.4 Reduce funds for payments for unclaimed property recovers State General Funds</li> <li>292.5 Increase funds for telecommunications.</li> </ul>	ns for Depo		\$26,943	
administered self insurance programs. State General Funds 292.4 Reduce funds for payments for unclaimed property recover State General Funds (\$ 292.5 Increase funds for telecommunications.		artment of Adm		\$26,943
State General Funds292.4Reduce funds for payments for unclaimed property recoverState General Funds(\$292.5Increase funds for telecommunications.	(\$4,373)		inistrative Servi	ices
State General Funds       (\$         292.5       Increase funds for telecommunications.		(\$4,373)	(\$4,373)	(\$4,373)
<b>292.5</b> Increase funds for telecommunications.	ery service.	s based on upda	ated payment n	nethodology.
	\$1,410,133)	(\$1,410,133)	(\$1,410,133)	(\$1,410,133)
State General Funds				
	\$22,803	\$22,803	\$22,803	\$22,803
292.100 Local Government Services			Appropriat	ion (HB 76)
The purpose of this appropriation is to assist local tax officials with the adminiproperty unit.	istration of s	tate tax laws and a	administer the uncl	aimed
TOTAL STATE FUNDS	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457
	\$4,873,457 \$4,873,457	\$4,873,457 \$4,873,457	\$4,873,457 \$4,873,457	\$4,873,457 \$4,873,457
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Local Tax Officials Retirement and FICA			Continuat	ion Budget
The purpose of this appropriation is to provide state retirement benefits and e	employer sha	re of FICA to local		
TOTAL STATE FUNDS \$2	12,859,059	\$12,859,059	\$12,859,059	\$12,859,059
	12,859,059	\$12,859,059	\$12,859,059	\$12,859,059
TOTAL PUBLIC FUNDS \$:	12,859,059	\$12,859,059	\$12,859,059	\$12,859,059
<b>293.1</b> Increase funds to reflect an adjustment in the employer s	hare of the	e Employees' Re	tirement Systen	n.
State General Funds	\$1,189,218	\$1,189,218	\$1,189,218	\$1,189,218
<b>293.2</b> Reduce funds for the liability on local tax officials' retirem	nent benefi	its to meet proje	ected expenditu	res.
State General Funds (S	\$1,036,853)	(\$1,036,853)	(\$1,036,853)	(\$1,036,853)
293.100 Local Tax Officials Retirement and FICA			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide state retirement benefits and e TOTAL STATE FUNDS	employer sha 13,011,424	re of FICA to local \$13,011,424	tax officials. \$13,011,424	\$13,011,424
	13,011,424	\$13,011,424	\$13,011,424	\$13,011,424
<b>TOTAL PUBLIC FUNDS</b> \$2	13,011,424	\$13,011,424	\$13,011,424	\$13,011,424
Motor Vehicle Registration and Titling			Continuat	ion Budget
The purpose of this appropriation is to establish motor vehicle ownership by m vehicles for road-worthiness for new title issuance.	naintaining ti	itle and registratio	n records and valia	late rebuilt
TOTAL STATE FUNDS \$:	18,380,959	\$18,380,959	\$18,380,959	\$18,380,959
State General Funds \$3	18,380,959	\$18,380,959	\$18,380,959	\$18,380,959
TOTAL PUBLIC FUNDS \$2	18,380,959	\$18,380,959	\$18,380,959	\$18,380,959
<b>294.1</b> Increase funds to reflect an adjustment in the employer s	-			
State General Funds	\$84,998	\$84,998	\$84,998	\$84,998
<b>294.2</b> Increase funds for merit-based pay adjustments and emp July 1, 2015.	loyee recru	uitment and ret	ention initiative	s effective
State General Funds	\$42,237	\$42,237	\$42,237	\$42,237
<b>294.3</b> Reduce funds to reflect an adjustment to agency premiun administered self insurance programs.	ns for Depo	artment of Adm	inistrative Servi	ices
State General Funds	(\$11,935)	(\$11,935)	(\$11,935)	(\$11,935)
<b>294.4</b> Increase funds for telecommunications.	·			,
State General Funds	\$70,654	\$70,654	\$70,654	\$70,654
3/31/2015 Page 192 of 25:				uation Office

HB 76 (FY 2016G)	Governor	House	Senate	СС
<b>294.5</b> Increase funds to meet projected expension State General Funds	nditures for tag production.			\$1,000,000
294.100 Motor Vehicle Registration ar	nd Titling		Appropriat	ion (HB 76)
The purpose of this appropriation is to establish motor vehicles for road-worthiness for new title issuance.	vehicle ownership by maintaining tit	tle and registration	n records and valid	late rebuilt
TOTAL STATE FUNDS	\$18,566,913	\$18,566,913	\$18,566,913	\$19,566,913
State General Funds TOTAL PUBLIC FUNDS	\$18,566,913 \$18,566,913	\$18,566,913 \$18,566,913	\$18,566,913 \$18,566,913	\$19,566,913 \$19,566,913
	\$10,500,515	\$18,500,515	\$18,300,313	ŞI3,300,313
Office of Special Investigations				ion Budge
The purpose of this appropriation is to investigate fraud	fulent taxpayer and criminal activitie	es involving depar	tment efforts.	
TOTAL STATE FUNDS	\$3,892,721	\$3,892,721	\$3,892,721	\$3,892,721
State General Funds TOTAL PUBLIC FUNDS	\$3,892,721 \$3,892,721	\$3,892,721 \$3,892,721	\$3,892,721 \$3,892,721	\$3,892,721 \$3,892,721
<b>295.1</b> Increase funds to reflect an adjustmen	t in the employer share of the	Employees' Re	tirement Syster	n.
State General Funds	\$45,145	\$45,145	\$45,145	\$45,145
<b>295.2</b> Increase funds for merit-based pay adj July 1, 2015.	ustments and employee recru	itment and ret	ention initiative	es effective
State General Funds	\$18,277	\$18,277	\$18,277	\$18,277
<b>295.3</b> Reduce funds to reflect an adjustment administered self insurance programs.	to agency premiums for Depa	rtment of Adm	inistrative Serv	ices
State General Funds	(\$4,277)	(\$4,277)	(\$4,277)	(\$4,277
<b>295.4</b> Increase funds for telecommunications				
State General Funds	\$3,447	\$3,447	\$3,447	\$3,447
295.100 Office of Special Investigation	S		Appropriat	ion (HB 76)
The purpose of this appropriation is to investigate fraud	lulent taxpayer and criminal activitie		tment efforts.	•
TOTAL STATE FUNDS State General Funds	\$3,955,313 \$3,955,313	\$3,955,313 \$3,955,313	\$3,955,313 \$3,955,313	\$3,955,313 \$3,955,313
TOTAL PUBLIC FUNDS	\$3,955,313	\$3,955,313	\$3,955,313	\$3,955,313
Revenue Processing				ion Budge
The purpose of this appropriation is to ensure that all to practices and the law, and to ensure that all tax returns				
TOTAL STATE FUNDS	\$13,398,047	\$13,398,047	\$13,398,047	\$13,398,047
State General Funds TOTAL PUBLIC FUNDS	\$13,398,047 \$13,398,047	\$13,398,047 \$13,398,047	\$13,398,047 \$13,398,047	\$13,398,047 \$13,398,047
	۶۲3,398,047	ə10,090,047	ştə,590,047	¢13,398,047
<b>296.1</b> Increase funds to reflect an adjustmen State General Funds	t in the employer share of the \$75,038	Employees' Re \$75,038	tirement Syster \$75,038	n. \$75,038
<b>296.2</b> Increase funds for merit-based pay adj July 1, 2015.				
State General Funds	\$36,577	\$36,577	\$36,577	\$36,577
<b>296.3</b> Reduce funds to reflect an adjustment administered self insurance programs.				
State General Funds	(\$9,548)	(\$9,548)	(\$9,548)	(\$9,548
<b>296.4</b> Increase funds for telecommunications		(, - , - · - )	(, - , - · - )	() - ) 0
State General Funds	\$113,803	\$113,803	\$113,803	\$113,803
	+/			+/

**296.100 Revenue Processing** *Appropriation (F The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.* 

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917
State General Funds	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917
TOTAL PUBLIC FUNDS	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917

#### **Tax Compliance**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS State General Funds	\$52,663,327 \$52,663,327	\$52,663,327 \$52,663,327	\$52,663,327 \$52,663,327	\$52,663,327 \$52,663,327
TOTAL FEDERAL FUNDS	\$222,000	\$222,000	\$222,000	\$222,000
Federal Funds Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
TOTAL PUBLIC FUNDS	\$52,885,327	\$52,885,327	\$52,885,327	\$52,885,327

**297.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State G	Seneral Funds	\$527,906	\$527,906	\$527,906	\$527,906
297.2	Increase funds for merit-based pay adjustments and e July 1, 2015.	employee recruit	ment and reter	ntion initiatives	effective
State G	Seneral Funds	\$262,436	\$262,436	\$262,436	\$262,436
297.3	Reduce funds to reflect an adjustment to agency pren administered self insurance programs.	niums for Depar	tment of Admir	istrative Servic	ies

State General Funds	(\$49,509)	(\$49,509)	(\$49,509)	(\$49,509)
<b>297.4</b> Increase funds for telecommunications. State General Funds	\$328,731	\$328,731	\$328,731	\$328,731

**297.5** Increase funds for personnel and operations for three pilot projects to maximize the use of data analytics capabilities and improve the efficiency of tax compliance. (S:YES; Utilize existing funds)(CC:Increase funds for personnel and operations for two pilot projects to maximize the use of data analytics capabilities and improve the efficiency of tax compliance)

State General Funds

**297.6** By January 1, 2016, the Department of Revenue shall provide a report to the Georgia General Assembly on the progress of the new pilot projects. (H:YES)(S:YES)

\$1,452,754

\$35,662

\$0

State General Funds	
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297.100 Tax Compliance			Appropriation (HB 76)			
The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.						
TOTAL STATE FUNDS	\$53,732,891	\$55,185,645	\$53,732,891	\$54,604,522		
State General Funds	\$53,732,891	\$55,185,645	\$53,732,891	\$54,604,522		
TOTAL FEDERAL FUNDS	\$222,000	\$222,000	\$222,000	\$222,000		
Federal Funds Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000		
TOTAL PUBLIC FUNDS	\$53,954,891	\$55,407,645	\$53,954,891	\$54,826,522		

### **Tax Policy**

**Continuation Budget** 

\$35,662

\$0

\$0

\$871,631

\$0

**Continuation Budget** 

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001
State General Funds	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001
TOTAL PUBLIC FUNDS	\$3,064,001	\$3,064,001	\$3,064,001	\$3,064,001

**298.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds

C+-+- C -	an and Free da	61C COF	61C COF	64C COF	64 C COF	
	July 1, 2015.					
298.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective					

\$35,662

State Ge	eneral Funds	\$16,605	\$16,605	\$16,605	\$16,605
298.3	Reduce funds to reflect an adjustment to agency premi administered self insurance programs.	iums for Depart	ment of Admin	istrative Service	5
State Ge	eneral Funds	(\$2,291)	(\$2,291)	(\$2,291)	(\$2,291)

3/31/2015

\$35,662

HB 76	6 (FY 2016G)	Governor	House	Senate	CC
298.4	Increase funds for telecommunications.				
State G	eneral Funds	\$13,889	\$13,889	\$13,889	\$13,889
298.1	LOO Tax Policy			Appropriat	ion (HB 76)
departi	rpose of this appropriation is to conduct all administrative ap ment; support the State Board of Equalization; and draft lette nguiries.			-	-
• •	STATE FUNDS	\$3,127,866	\$3,127,866	\$3,127,866	\$3,127,866
State	General Funds	\$3,127,866	\$3,127,866	\$3,127,866	\$3,127,866
TOTAL	PUBLIC FUNDS	\$3,127,866	\$3,127,866	\$3,127,866	\$3,127,866
Tech	nology Support Services			Continuat	ion Budget
The pu	pose of this appropriation is to support the department in in	formation technology a	ind provide electro	onic filing services	to taxpayers.
	STATE FUNDS	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887
	General Funds	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887
TOTAL	PUBLIC FUNDS	\$24,710,887	\$24,710,887	\$24,710,887	\$24,710,887
299.1	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Syster	n.
State G	eneral Funds	\$166,354	\$166,354	\$166,354	\$166,354
299.2	Increase funds for merit-based pay adjustments of July 1, 2015.	and employee recru	itment and ret	ention initiative	es effective
State G	eneral Funds	\$88,254	\$88,254	\$88,254	\$88,254
299.3	Reduce funds to reflect an adjustment to agency administered self insurance programs.	premiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$8,852)	(\$8,852)	(\$8,852)	(\$8,852)
299.4	Increase funds for telecommunications.				
State G	eneral Funds	\$364,953	\$364,953	\$364,953	\$364,953
299.1	100 Technology Support Services			Appropriat	ion (HB 76)
-	pose of this appropriation is to support the department in in		-		
-	STATE FUNDS	\$25,321,596	\$25,321,596	\$25,321,596	\$25,321,596
	General Funds	\$25,321,596	\$25,321,596	\$25,321,596	\$25,321,596
TOTAL	PUBLIC FUNDS	\$25,321,596	\$25,321,596	\$25,321,596	\$25,321,596

# Section 42: Secretary of State

	Section Total - Continuation				
TOTAL STATE FUNDS	\$21,877,971	\$21,877,971	\$21,877,971	\$21,877,971	
State General Funds	\$21,877,971	\$21,877,971	\$21,877,971	\$21,877,971	
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000	
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000	
TOTAL AGENCY FUNDS	\$4,723,849	\$4,723,849	\$4,723,849	\$4,723,849	
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000	
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000	
Sales and Services	\$4,703,849	\$4,703,849	\$4,703,849	\$4,703,849	
Sales and Services Not Itemized	\$4,703,849	\$4,703,849	\$4,703,849	\$4,703,849	
TOTAL PUBLIC FUNDS	\$26,686,820	\$26,686,820	\$26,686,820	\$26,686,820	
	Soct	ion Total Ei	nal		
		ion Total - Fi	-		
TOTAL STATE FUNDS	\$24,530,664	\$24,530,664	\$24,538,290	\$24,476,790	
State General Funds	\$24,530,664 \$24,530,664	\$24,530,664 \$24,530,664	\$24,538,290 \$24,538,290	\$24,476,790	
State General Funds TOTAL FEDERAL FUNDS	\$24,530,664 \$24,530,664 \$85,000	\$24,530,664 \$24,530,664 \$85,000	\$24,538,290 \$24,538,290 \$85,000	\$24,476,790 \$85,000	
State General Funds	\$24,530,664 \$24,530,664	\$24,530,664 \$24,530,664	\$24,538,290 \$24,538,290	\$24,476,790 \$85,000 \$85,000	
State General Funds TOTAL FEDERAL FUNDS	\$24,530,664 \$24,530,664 \$85,000	\$24,530,664 \$24,530,664 \$85,000	\$24,538,290 \$24,538,290 \$85,000	\$24,476,790 \$85,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$24,530,664 \$24,530,664 \$85,000 \$85,000	\$24,530,664 \$24,530,664 \$85,000 \$85,000	\$24,538,290 \$24,538,290 \$85,000 \$85,000	\$24,476,790 \$85,000 \$85,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849	\$24,538,290 \$24,538,290 \$85,000 \$85,000 \$4,723,849	\$24,476,790 \$85,000 \$85,000 \$4,723,849	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000	\$24,538,290 \$24,538,290 \$85,000 \$85,000 \$4,723,849 \$20,000	\$24,476,790 \$85,000 \$85,000 \$4,723,849 \$20,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000	\$24,538,290 \$24,538,290 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000	\$24,476,790 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Sales and Services	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000 \$4,703,849	\$24,530,664 \$24,530,664 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000 \$4,703,849	\$24,538,290 \$24,538,290 \$85,000 \$85,000 \$4,723,849 \$20,000 \$20,000 \$4,703,849	\$24,476,790 \$85,000 \$4,723,849 \$20,000 \$20,000 \$4,703,849	

HB 76 (FY 2016G)	Governor	House	Senate	CC

Corporations			Continuat	ion Budget
The purpose of this appropriation is to accept		to issue certificati	ions of records on	file; and to
provide general information to the public on a	Ill filed entities.			
TOTAL STATE FUNDS	\$40,514	\$40,514	\$40,514	\$40,514
State General Funds	\$40,514	\$40,514	\$40,514	\$40,514
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$3,815,610	\$3,815,610	\$3,815,610	\$3,815,610
<b>300.1</b> Increase funds to reflect an adj	iustment in the employer share of the	Employees' Ret	tirement Systen	n.
State General Funds	\$20,327	\$20,327	\$20,327	\$20,327
<b>300.2</b> Increase funds for merit-based July 1, 2015.	pay adjustments and employee recrui	tment and rete	ention initiative	s effective
State General Funds	\$9,270	\$9,270	\$9,270	\$9,270
<b>300.3</b> Increase funds for operations.				
State General Funds	\$873,351	\$873,351	\$873,351	\$873,351
300.100 Corporations			Appropriat	ion (HB 76)
The purpose of this appropriation is to accept		to issue certificati	ions of records on	file; and to
provide general information to the public on a	-	4		4
TOTAL STATE FUNDS	\$943,462	\$943,462	\$943,462	\$943,462
State General Funds	\$943,462	\$943,462	\$943,462	\$943,462

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State General Funds	\$943,462	\$943,462	\$943,462	\$943,462
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,718,558	\$4,718,558	\$4,718,558	\$4,718,558

### **Continuation Budget**

\$24,811

\$122,118

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,226,157	\$5,226,157	\$5,226,157	\$5,226,157
State General Funds	\$5,226,157	\$5,226,157	\$5,226,157	\$5,226,157
TOTAL FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$5,361,157	\$5,361,157	\$5,361,157	\$5,361,157

**301.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$24,811\$24,811\$24,811\$24,811\$24,811

**301.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds \$12,158 \$12,158 \$12,158 \$12,158 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services 301.3 administered self insurance programs. State General Funds (\$13,057) (\$13,057) (\$13,057) (\$13,057) 301.4 Reduce funds to reflect an adjustment in Teamworks billings. State General Funds (\$3,245) (\$3,245) (\$3,245) (\$2,517) Increase funds for four positions and operations to prepare for the future elections. (H and S:Provide funds for 301.5 one attorney (\$65,130) and one military liaison (\$56,988) to prepare for future elections, and transfer two

investigator positions (\$137,827) to the Investigations program)
State General Funds \$259,945 \$122,118

**Elections** 

\$122,118

HB 76 (FY 2016G)	Governor	House	Senate	CC

301.100 Elections			Appropriati	ion (HB 76)
The purpose of this appropriation is to administer all duti	es imposed upon the Secretary of S	State by providing	all required filing	and public
information services, performing all certification and com	missioning duties required by law,	and assisting can	didates, local gove	ernments, and
citizens in interpreting and complying with all election, vo	ter registration, and financial disc	losure laws.		
TOTAL STATE FUNDS	\$5,506,769	\$5,368,942	\$5,368,942	\$5,369,670
State General Funds	\$5,506,769	\$5,368,942	\$5,368,942	\$5,369,670
TOTAL FEDERAL FUNDS	\$85 <i>,</i> 000	\$85,000	\$85,000	\$85,000
Federal Funds Not Itemized	\$85 <i>,</i> 000	\$85,000	\$85,000	\$85,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
Suice and services not itemized				
TOTAL PUBLIC FUNDS	\$5,641,769	\$5,503,942	\$5,503,942	\$5,504,670
	\$5,641,769	\$5,503,942		\$5,504,670 ion Budget
TOTAL PUBLIC FUNDS	\$5,641,769	\$5,503,942		
TOTAL PUBLIC FUNDS			Continuat	ion Budget
TOTAL PUBLIC FUNDS	\$0 \$0	\$0 \$0	Continuat \$0 \$0	ion Budget \$0 \$0
TOTAL PUBLIC FUNDS Investigations TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	Continuat \$0 \$0	ion Budget \$0 \$0
TOTAL PUBLIC FUNDS Investigations TOTAL STATE FUNDS State General Funds 302.1 Increase funds to reflect an adjustment	\$0 \$0 in the employer share of the \$40,415	\$0 \$0 Employees' Ret \$40,415	<b>Continuat</b> \$0 \$0 <i>cirement Systen</i> \$40,415	ion Budget \$0 \$0 n. \$40,415
TOTAL PUBLIC FUNDS Investigations TOTAL STATE FUNDS State General Funds 302.1 Increase funds to reflect an adjustment State General Funds 302.2 Increase funds for merit-based pay adjust	\$0 \$0 in the employer share of the \$40,415	\$0 \$0 Employees' Ret \$40,415	<b>Continuat</b> \$0 \$0 <i>cirement Systen</i> \$40,415	ion Budge \$1 51 n. \$40,411

**302.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.State General Funds(\$25,460)(\$25,460)(\$25,460)

 State General Funds
 (\$25,460)
 (\$25,460)
 (\$25,460)

 **302.4** Reduce funds to reflect an adjustment in Teamworks billings.

 State General Funds
 (\$5,898)
 (\$5,898)
 (\$4,575)

**302.5** Increase funds for personnel for two investigator positions to prepare for future elections.State General Funds\$137,827\$137,827\$137,827

**302.98** Transfer funds from the Office Administration program to the Investigations program for 35 positions, 47 motor vehicles, and operations.

State General Funds

**302.99 CC**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

\$2,615,612

\$0

\$2,615,612

\$0

\$2,615,612

**Senate**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

*House*: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

**Governor**: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

State General Funds

302.100 Investigations			Appropriat	ion (HB 76)
The purpose of this appropriation is to enforce the laws ar	nd regulations related to professio	nal licenses, elect	ions, and securitie	s; to
investigate complaints; and to conduct inspections of appl	licants and existing license holders	5.		
TOTAL STATE FUNDS	\$2,645,579	\$2,783,406	\$2,783,406	\$2,784,729
State General Funds	\$2,645,579	\$2,783,406	\$2,783,406	\$2,784,729
TOTAL PUBLIC FUNDS	\$2,645,579	\$2,783,406	\$2,783,406	\$2,784,729

### **Office Administration**

### **Continuation Budget**

\$0

\$137,827

\$2,615,612

\$0

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

HB 76	(FY 2016G)	Governor	House	Senate	СС
TOTAL	STATE FUNDS	\$5,980,705	\$5,980,705	\$5,980,705	\$5,980,705
	General Funds	\$5,980,705	\$5,980,705	\$5,980,705	\$5,980,705
	AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
	and Services s and Services Not Itemized	\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$15,000
	PUBLIC FUNDS	\$5,995,705	\$5,995,705	\$5,995,705	\$5,995,705
303.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	etirement Syster	n.
State G	eneral Funds	\$38,800	\$38,800	\$38,800	\$38,800
303.2	Increase funds for merit-based pay adjustmen July 1, 2015.	ts and employee recru	itment and rea	tention initiative	es effective
State G	eneral Funds	\$19,076	\$19,076	\$19,076	\$19,076
303.3	Reduce funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depa	rtment of Adn	ninistrative Serv	ices
State G	eneral Funds	(\$19,584)	(\$19 <i>,</i> 584)	(\$19,584)	(\$19,584)
303.4	Reduce funds to reflect an adjustment in Team	nworks billings.			
State G	eneral Funds	(\$4,877)	(\$4,877)	(\$4,877)	(\$3,783)
303.5	Transfer funds from the Office Administration position and operations for the Georgia Athlet			ng Boards progra	am for one
State G	eneral Funds	(\$95,280)	(\$95,280)	(\$95,280)	(\$95,280)
303.98	, , , , , , , , , , , , , , , , , , , ,	program to the Invest	igations progr	am for 35 positi	ons, 47
State G	<i>motor vehicles, and operations.</i> eneral Funds	(\$2,615,612)	(\$2,615,612)	(\$2,615,612)	(\$2,615,612)
202 1	00 Office Administration			Appropriat	ion (48 76)
	pose of this appropriation is to provide administrative su	pport to the Office of Secre	tany of State and		
	STATE FUNDS	\$3,303,228	\$3,303,228	\$3,303,228	\$3,304,322
	General Funds	\$3,303,228	\$3,303,228	\$3,303,228	\$3,304,322
TOTAL	AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
	and Services	\$15,000	\$15,000	\$15,000	\$15,000
	s and Services Not Itemized	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	PUBLIC FUNDS	\$3,318,228	\$3,318,228	\$3,318,228	\$3,319,322
Profe	essional Licensing Boards			Continuat	ion Budget
The pur	pose of this appropriation is to protect the public health o	and welfare by supporting	all operations of	Boards which licens	se professions.
	STATE FUNDS	\$6,818,847	\$6,818,847	\$6,818,847	\$6,818,847
	General Funds	\$6,818,847	\$6,818,847	\$6,818,847	\$6,818,847
	AGENCY FUNDS and Services	\$813,753 \$813,753	\$813,753 \$813,753	\$813,753 \$813,753	\$813,753 \$813,753
	s and Services Not Itemized	\$813,753	\$813,753	\$813,753	\$813,753
	PUBLIC FUNDS	\$7,632,600	\$7,632,600	\$7,632,600	\$7,632,600
304.1	Increase funds to reflect an adjustment in the	employer share of the	Employees' Re	etirement Syster	n.
State G	eneral Funds	\$81,485	\$81,485	\$81,485	\$81,485
304.2	Increase funds for merit-based pay adjustmen July 1, 2015.	ts and employee recru	itment and rea	tention initiative	es effective
State G	eneral Funds	\$40,619	\$40,619	\$40,619	\$40,619
304.3	Reduce funds to reflect an adjustment to agen administered self insurance programs.	cy premiums for Depa	rtment of Adn	ninistrative Serv	ices
State G	eneral Funds	(\$58,754)	(\$58 <i>,</i> 754)	(\$58,754)	(\$58,754)
304.4	Reduce funds to reflect an adjustment in Team	works billinas.			
	eneral Funds	(\$13,816)	(\$13,816)	(\$13,816)	(\$10,718)
304.5	Increase funds for operations.	(, - <i>/</i> )	·· /- ·/	· //	(, , , , , , , , , , , , , , , , , , ,
	eneral Funds	\$670,468	\$670,468	\$670,468	\$670,468

HB 76 (FY 2016G)		Governor	House	Senate	СС
304.6	Transfer funds from the Office Administration prog position and operations for the Georgia Athletic a		-	g Boards progra	ım for one
State G	eneral Funds	\$95,280	\$95,280	\$95,280	\$95,280
304.7	Increase funds for personnel for five call center po- processing and assist with complaint and complian center positions, five professional licensing positio assist with complaint and compliance activities)	nce activities. (S:Ind	crease funds fo	r personnel for	five call
State G	eneral Funds	\$513,148	\$513,148	\$581,379	\$513,148
	LOO Professional Licensing Boards	- 16		Appropriati	
	rpose of this appropriation is to protect the public health and v <b>STATE FUNDS</b>				e professions. \$8,150,375
	General Funds	\$8,147,277 \$8,147,277	\$8,147,277 \$8,147,277	\$8,215,508 \$8,215,508	\$8,150,375
	AGENCY FUNDS	\$813,753	\$813,753	\$8,213,308 \$813,753	\$813,753
-	and Services	\$813,753	\$813,753	\$813,753	\$813,753
	es and Services Not Itemized	\$813,753	\$813,753	\$813,753	\$813,753
TOTAL	PUBLIC FUNDS	\$8,961,030	\$8,961,030	\$9,029,261	\$8,964,128
Secu	rities			Continuat	ion Budge
Solicita	rpose of this appropriation is to provide for the administration tions Act, and the Georgia Cemetery Act. Functions under eac strative enforcement actions.		-	ies Act, the Georgi	a Charitable
-	STATE FUNDS General Funds	\$604,458 \$604.458	\$604,458 \$604,458	\$604,458 \$604,458	\$604,458 \$604,458

TOTAL STATE FUNDS	\$604,458	\$604,458	\$604,458	\$604,458
State General Funds	\$604,458	\$604,458	\$604,458	\$604 <i>,</i> 458
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$654,458	\$654,458	\$654,458	\$654,458

**305.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$8,792\$8,792\$8,792\$8,792

**305.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State G	ieneral Funds	\$5,501	\$5,501	\$5,501	\$5,501
305.3	Reduce funds to reflect an adjustment to agency premiun administered self insurance programs.	ns for Departm	ent of Adminis	strative Services	
State G	ieneral Funds	(\$9,139)	(\$9,139)	(\$9,139)	(\$9,139)

<b>305.4</b> Reduce funds to reflect an adjustment in Teamworks bill	ings.			
State General Funds	(\$2,177)	(\$2,177)	(\$2,177)	(\$1,689)
<b>305.5</b> Increase funds for operations.				
State General Funds	\$121,210	\$121,210	\$60,605	\$60,605

305.100 Securities

TOTAL PUBLIC FUNDS

**Sales and Services Not Itemized** 

The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions. **TOTAL STATE FUNDS** \$728,645 \$728,645 \$668,040 \$668,528 \$668,528 **State General Funds** \$728,645 \$728,645 \$668,040 TOTAL AGENCY FUNDS \$50.000 \$50,000 \$50,000 \$50,000 **Sales and Services** \$50,000 \$50,000 \$50,000 \$50,000

\$50,000

\$778,645

\$50,000

\$778,645

## Commission on the Holocaust, Georgia

### **Continuation Budget**

\$50,000

\$718,528

\$50,000

\$718,040

Appropriation (HB 76)

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

\$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000	s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	\$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236
\$258,600 \$20,000 \$20,000 \$278,600 he Employees' F \$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000	\$258,600 \$20,000 \$20,000 \$278,600 Retirement System \$3,552 etention initiative \$2,084 Appropriat \$ of Georgians in ord \$264,236 \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000	\$258,600 \$20,000 \$20,000 \$278,600 m. \$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000
\$20,000 \$20,000 \$278,600 he Employees' R \$3,552 ruitment and re \$2,084 future generation: \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$20,000 \$20,000 \$278,600 Retirement System \$3,552 Retention initiative \$2,084 Appropriat \$ of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000	\$20,000 \$20,000 \$278,600 m. \$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$20,000 \$278,600 he Employees' F \$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$20,000 \$278,600 Retirement System \$3,552 etention initiative \$2,084 <b>Appropriat</b> \$ of Georgians in ord \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	\$20,000 \$278,600 m. \$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000
\$278,600 he Employees' F \$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000	\$278,600 Retirement System \$3,552 etention initiative \$2,084 <b>Appropriat</b> s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	\$278,600 m. \$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000
the Employees' R \$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000	Retirement Syster \$3,552 etention initiative \$2,084 Appropriat \$ of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	m. \$3,552 es effective \$2,084 <b>Sion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236
\$3,552 ruitment and re \$2,084 future generations \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000	\$3,552 etention initiative \$2,084 <b>Appropriat</b> s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	\$3,552 es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236
ruitment and re \$2,084 future generation: \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	etention initiative \$2,084 <b>Appropriat</b> s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	es effective \$2,084 <b>:ion (HB 76)</b> der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$2,084 future generation: \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$2,084 <b>Appropriat</b> s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	\$2,084 <b>ion (HB 76)</b> der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236
future generation: \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	Appropriat s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	tion (HB 76) der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000
\$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236	s of Georgians in ord \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$20,000 \$284,236	der to create an \$264,236 \$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$264,236 \$20,000 \$20,000 \$20,000 \$284,236	\$264,236 \$20,000 \$20,000 \$20,000 \$284,236
\$20,000 \$20,000 \$20,000 \$284,236	\$20,000 \$20,000 \$20,000 \$284,236	\$20,000 \$20,000 \$20,000 \$284,236
\$20,000 \$20,000 \$284,236	\$20,000 \$20,000 \$284,236 Continuat	\$20,000 \$20,000 \$284,236
\$20,000 \$284,236	\$20,000 \$284,236 <b>Continua</b> t	\$20,000 \$284,236
\$284,236	\$284,236 Continuat	\$284,236
	Continuat	
and salespersons, o praisal.	and provide daminis	strative support
\$2,948,690	\$2,948,690	\$2,948,690
\$2,948,690	\$2,948,690	\$2,948,690
\$2,948,690	\$2,948,690	\$2,948,690
ne Employees' R	Retirement Syster	т.
\$34,147	\$34,147	\$34,147
ruitment and re	etention initiative	es effective
\$16,036	\$16,036	\$16,036
partment of Ad	ministrative Serv	vices
(\$7,405)	(\$7,405)	(\$7,405)
	Appropriat	ion (HB 76)
•		
	\$2,991,468	\$2,991,468
		\$2,991,468
+=,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-		\$2,991,468
7 5 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7	7       \$34,147         cruitment and reserve         6       \$16,036         2       \$2000 (\$7,405)         6       \$34,147         6       \$16,036         2       \$2000 (\$7,405)         and salespersons, oppraisal.       \$2,991,468         8       \$2,991,468         8       \$2,991,468	cruitment and retention initiative         6       \$16,036         5       \$16,036         cpartment of Administrative Serve         5       (\$7,405)         (\$7,405)       (\$7,405)         Appropriat         and salespersons, and provide administopraisal.         8       \$2,991,468       \$2,991,468         8       \$2,991,468       \$2,991,468

# Section 43: Soil and Water Conservation Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	\$2,620,072	\$2,620,072	\$2,620,072	\$2,620,072
State General Funds	\$2,620,072	\$2,620,072	\$2,620,072	\$2,620,072
TOTAL FEDERAL FUNDS	\$359,145	\$359,145	\$359,145	\$359,145
Federal Funds Not Itemized	\$359,145	\$359,145	\$359,145	\$359,145
TOTAL AGENCY FUNDS	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
Intergovernmental Transfers	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
Intergovernmental Transfers Not Itemized	\$1,190,182	\$1,190,182	\$1,190,182	\$1,190,182
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$307,737	\$307,737	\$307,737	\$307,737
Federal Funds Transfers	\$307,737	\$307,737	\$307,737	\$307,737

HB 76 (FY 2016G)	Governor	House	Senate	CC
Federal Fund Transfers Not Itemized	\$307,737	\$307,737	\$307,737	\$307,737
TOTAL PUBLIC FUNDS	\$4,477,136	\$4,477,136	\$4,477,136	\$4,477,136

### **Section Total - Final**

#### **Commission Administration Continuation Budget** The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia. \$724,705 TOTAL STATE FUNDS \$724,705 \$724,705 \$724.705 \$724,705 State General Funds \$724,705 \$724,705 \$724,705 TOTAL PUBLIC FUNDS \$724,705 \$724,705 \$724,705 \$724,705 308.98 Transfer funds and eight positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H and S:YES; Transfer funds and eight positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)

consolidate soli and water conservation activities)				
State General Funds	(\$724,705)	(\$724,705)	(\$724,705)	(\$724,705)

### **Conservation of Agricultural Water Supplies**

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$240,208 \$240,208 \$192,737 \$192,737	\$240,208 \$240,208 \$192,737 \$192,737	\$240,208 \$240,208 \$192,737 \$192,737	\$240,208 \$240,208 \$192,737 \$192,737
TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$192,737 \$1,190,182 \$1,190,182 \$1,190,182	\$192,737 \$1,190,182 \$1,190,182 \$1,190,182	\$192,737 \$1,190,182 \$1,190,182 \$1,190,182	\$192,737 \$1,190,182 \$1,190,182 \$1,190,182
TOTAL PUBLIC FUNDS	\$1,623,127	\$1,623,127	\$1,623,127	\$1,623,127

**309.98** Transfer funds and 10 positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H and S:YES; Transfer funds and ten positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)

State General Funds	(\$240,208)	(\$240,208)	(\$240,208)	(\$240,208)
Federal Funds Not Itemized	(\$192,737)	(\$192,737)	(\$192,737)	(\$192,737)
Intergovernmental Transfers Not Itemized	(\$1,190,182)	(\$1,190,182)	(\$1,190,182)	(\$1,190,182)
Total Public Funds:	(\$1,623,127)	(\$1,623,127)	(\$1,623,127)	(\$1,623,127)

### **Conservation of Soil and Water Resources**

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

TOTAL STATE FUNDS	\$1,422,937	\$1,422,937	\$1,422,937	\$1,422,937
State General Funds	\$1,422,937	\$1,422,937	\$1,422,937	\$1,422,937
TOTAL FEDERAL FUNDS	\$166,408	\$166,408	\$166,408	\$166,408
Federal Funds Not Itemized	\$166,408	\$166,408	\$166,408	\$166,408
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$307,737	\$307,737	\$307,737	\$307,737
Federal Funds Transfers	\$307,737	\$307,737	\$307,737	\$307,737
Federal Fund Transfers Not Itemized	\$307,737	\$307,737	\$307,737	\$307,737
TOTAL PUBLIC FUNDS	\$1,897,082	\$1,897,082	\$1,897,082	\$1,897,082

### **Continuation Budget**

3/31/2015

### **Continuation Budget**

HB 76	(FY 2016G)	Governor	House	Senate	CC
310.98	Transfer funds and 33 positions from the Agriculture to consolidate soil and water to the State Soil and Water Conservatior	r conservation activities. (H a	ind S:YES; Tran	sfer funds and $\Xi$	33 positions
	consolidate soil and water conservation	activities)			
State G	eneral Funds	(\$1,422,937)	(\$1,422,937)	(\$1,422,937)	(\$1,422,937
	Funds Not Itemized	(\$166,408)	(\$166,408)	(\$166,408)	(\$166,408
	Fund Transfers Not Itemized Iblic Funds:	(\$307,737) (\$1,897,082)	(\$307,737) (\$1,897,082)	(\$307,737) (\$1,897,082)	(\$307,737 (\$1,897,082
U.S.D	A. Flood Control Watershed Struct	tures		Continuat	ion Budge
	pose of this appropriation is to inspect, maintain c with the state Safe Dams Act.	Ind provide assistance to owners o	of USDA flood cont	rol structures so ti	hat they
τοται 9	STATE FUNDS	\$98,502	\$98,502	\$98,502	\$98,502
	General Funds	\$98,502	\$98,502	\$98,502	\$98,50
TOTAL F	PUBLIC FUNDS	\$98,502	\$98,502	\$98,502	\$98,50
	Division in the Department of Natural Re (CC:Transfer funds from the State Soil an Structures program to the new Departm USDA Flood Control Watershed Structure	nd Water Conservation Comn ent of Agriculture - State Soi	nission - U.S.D.	A. Flood Contro	l Watershee
State G	eneral Funds	(\$98,502)	(\$98,502)	(\$98,502)	(\$98,502
	r Resources and Land Use Planning			Continuat	ion Budge
W/ato	1 NESUULES AND LAND USE FIAIINNE	·	anagement, erosic		•
	pose of this appropriation is to provide funds for p	······································			
The pur		\$133,720	\$133,720	\$133,720	\$133,72
The pur	pose of this appropriation is to provide funds for p	-	\$133,720 \$133,720	\$133,720 \$133,720	. ,
The pur TOTAL S State	pose of this appropriation is to provide funds for p	\$133,720			\$133,720 \$133,720 \$133,720

State General Funds

(\$133,720) (\$133,720) (\$133,720) (\$133,720)

## Section 44: Student Finance Commission and Authority, Georgia

	Sec	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$682,506,450	\$682,506,450	\$682,506,450	\$682,506,450
State General Funds	\$48,858,430	\$48,858,430	\$48,858,430	\$48,858,430
Lottery Proceeds	\$633,648,020	\$633,648,020	\$633,648,020	\$633,648,020
TOTAL AGENCY FUNDS	\$713,673	\$713,673	\$713,673	\$713,673
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$683,220,123	\$683,220,123	\$683,220,123	\$683,220,123
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	\$717,313,325	\$709,662,075	\$713,162,075	\$717,162,075
State General Funds	\$60,836,497	\$53,185,247	\$56,685,247	\$60,685,247
Lottery Proceeds	\$656,476,828	\$656,476,828	\$656,476,828	\$656,476,828
TOTAL AGENCY FUNDS	\$713,673	\$713,673	\$713,673	\$713,673
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723

Inte	5 (FY 2016G)	Governor	House	Senate	CC
TOTAL	ergovernmental Transfers Not Itemized PUBLIC FUNDS	\$482,723 \$718,026,998	\$482,723 \$710,375,748	\$482,723 \$713,875,748	\$482,723 \$717,875,748
Acce					tion Budge
-	rpose of this appropriation is to allow students to pursue po ions, while receiving dual high school and college credit for			d private post-secc	ondary
TOTAL	STATE FUNDS	\$10,501,645	\$10,501,645	\$10,501,645	\$10,501,645
	General Funds PUBLIC FUNDS	\$10,501,645 \$10,501,645	\$10,501,645 \$10,501,645	\$10,501,645 \$10,501,645	\$10,501,645 \$10,501,645
313.1	Increase funds to meet the projected need.				
State G	eneral Funds	\$10,890,394	\$10,890,394	\$10,890,394	\$18,390,394
	LOO Accel				tion (HB 76
-	rpose of this appropriation is to allow students to pursue po ions, while receiving dual high school and college credit for			d private post-seco	ondary
TOTAL	STATE FUNDS	\$21,392,039	\$21,392,039	\$21,392,039	\$28,892,039
	General Funds	\$21,392,039	\$21,392,039	\$21,392,039	\$28,892,039
IOTAL	PUBLIC FUNDS	\$21,392,039	\$21,392,039	\$21,392,039	\$28,892,039
•	neer Scholarship	Cooraia residente ubo a	ro onginooring stu		tion Budge
-	rpose of this appropriation is to provide forgivable loans to n campus) and retain those students as engineers in the Sta	-	re engineering sti	idents di Mercer c	miversity
TOTAL	STATE FUNDS	\$785,250	\$785,250	\$785,250	\$785,250
	General Funds	\$785,250	\$785,250	\$785,250	\$785,250
TUTAL	PUBLIC FUNDS	\$785,250	\$785,250	\$785,250	\$785,250
314.1	Reduce funds to eliminate the scholarship progr and transfer savings to the Tuition Equalization	-	awards to cur	rent scholarshi	p recipients
State G	ieneral Funds	(\$105,000)	\$0	\$0	\$0
314.2	Increase funds to meet the projected need.				
State G	ieneral Funds		\$243,750	\$243,750	\$243,750
314.3	Increase funds to recruit and retain minority en	gineers at Mercer Un	niversity.		
	ieneral Funds			\$2,000,000	\$0
State G		all a sup of Adamshave	e College		
	Increase funds to recruit and retain minority eng	gineers at worenous	e conege.		
314.4	Increase funds to recruit and retain minority engineeral Funds	gineers at worenous	e concyc.	\$1,000,000	\$0
314.4	eneral Funds Utilize existing funds to recruit and retain minor	-			
<b>314.4</b> State G <b>314.5</b>	ieneral Funds	-			vate colleges
<b>314.4</b> State G <b>314.5</b> State G	Teneral Funds Utilize existing funds to recruit and retain minor and universities. (CC:YES) Teneral Funds <b>CC</b> : The purpose of this appropriation is to provi	rity engineering stude ide forgivable loans t	ents at Georgia	a public and pri	vate colleges \$C
314.4 State G 314.5 State G 314.99	General Funds Utilize existing funds to recruit and retain minor and universities. (CC:YES) General Funds	rity engineering stude ide forgivable loans t	ents at Georgia	a public and pri	\$0
<b>314.4</b> State G <b>314.5</b> State G <b>314.99</b> State G	Seneral Funds Utilize existing funds to recruit and retain minor and universities. (CC:YES) Seneral Funds <b>CC</b> : The purpose of this appropriation is to provi students and retain those students as engineers	rity engineering stude ide forgivable loans t	ents at Georgia	a public and pri	vate colleges \$0 engineering \$0
<b>314.4</b> State G <b>314.5</b> State G <b>314.99</b> State G <b>314.1</b> <i>The put</i>	ieneral Funds Utilize existing funds to recruit and retain minor and universities. (CC:YES) ieneral Funds CC: The purpose of this appropriation is to provi students and retain those students as engineers ieneral Funds IOO Engineer Scholarship rpose of this appropriation is to provide forgivable loans to	rity engineering stude ide forgivable loans t in the State.	ents at Georgia	a public and pri dents who are a <b>Appropria</b> t	vate colleges sc engineering \$c t <b>ion (HB 76</b>
<b>314.4</b> State G <b>314.5</b> State G <b>314.99</b> State G <b>314.1</b> <i>The pu</i> <i>as engi</i>	<ul> <li>General Funds</li> <li>Utilize existing funds to recruit and retain minor and universities. (CC:YES)</li> <li>General Funds</li> <li>CC: The purpose of this appropriation is to provision students and retain those students as engineers</li> <li>General Funds</li> <li>L00 Engineer Scholarship</li> </ul>	rity engineering stude ide forgivable loans t in the State.	ents at Georgia	a public and pri dents who are a <b>Appropria</b> t	vate colleges \$0 engineering \$0 t <b>ion (HB 76</b> those students
314.4 State G 314.5 State G 314.99 State G 314.1 The pui as engi TOTAL State	ieneral Funds Utilize existing funds to recruit and retain minor and universities. (CC:YES) ieneral Funds <b>CC</b> : The purpose of this appropriation is to provi students and retain those students as engineers ieneral Funds <b>LOO Engineer Scholarship</b> rpose of this appropriation is to provide forgivable loans to ineers in the State.	rity engineering stude ide forgivable loans t is in the State. Georgia residents who a	ents at Georgia to Georgia resid	a public and pri dents who are e <b>Appropria</b> t dents and retain t	vate colleges sc engineering \$c t <b>ion (HB 76</b>

### Georgia Military College Scholarship

### **Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
<b>315.1</b> Increase funds to meet the projected need.				
State General Funds	\$108,378	\$108,378	\$108,378	\$108,378
315.100 Georgia Military College Scholarship			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide outstanding students	with a full scholarship	to attend Georgi	a Military College, 1	thereby
strengthening Georgia's National Guard with their membership.		_		
TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

### **HERO Scholarship**

**Continuation Budget** 

**Continuation Budget** 

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

316.100 HERO Scholarship			Appropriatio	on (HB 76)	
The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military					
Reservists who served in combat zones and the spouses and children of such members.					
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000	
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000	
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000	

### **HOPE Administration**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS State General Funds	\$8,143,119 \$0	\$8,143,119 \$0	\$8,143,119 \$0	\$8,143,119 \$0
Lottery Proceeds	\$8,143,119	\$8,143,119	\$8,143,119	\$8,143,119
TOTAL AGENCY FUNDS	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,374,069	\$8,374,069	\$8,374,069	\$8,374,069

317.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
 Lottery Proceeds \$59,679 \$59,679 \$59,679 \$59,679
 317.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15%

to 14.27%. Lottery Proceeds \$3,298 \$3,298 \$3,298 \$3,298 **317.3** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$44,193

(\$40,489)

\$44,193

(\$40,489)

Lottery Proceeds

**317.4** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.* 

Lottery Proceeds

317.100 HOPE Administration			Appropriati	on (HB 76)	
The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate					
programs at eligible Georgia public and private colleges and universities, and public technical colleges.					
TOTAL STATE FUNDS	\$8,209,800	\$8,209,800	\$8,209,800	\$8,209,800	
Lottery Proceeds	\$8,209,800	\$8,209,800	\$8,209,800	\$8,209,800	
TOTAL AGENCY FUNDS	\$230,950	\$230,950	\$230,950	\$230,950	
Reserved Fund Balances	\$230,950	\$230,950	\$230,950	\$230,950	

\$44,193

(\$40,489)

\$44,193

(\$40,489)

HB 76 (FY 2016G)	Governor	House	Senate	CC
Reserved Fund Balances Not Itemized	\$230,950	\$230,950	\$230,950	\$230,950
TOTAL PUBLIC FUNDS	\$8,440,750	\$8,440,750	\$8,440,750	\$8,440,750

#### **HOPE GED**

The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

318.100 HOPE GED			Appropriati	on (HB 76)
The purpose of this appropriation is to award a \$500 voucher once diploma awarded by the Technical College System of Georgia.	to each student receiving	g a general educat	tional developmen	t (GED)
TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

\$1,930,296

\$1,930,296

LOTTER	yrioce	cus
TOTAL	PUBLIC	FUNDS

#### **HOPE Grant**

Continuation Budget

**Continuation Budget** 

\$1,930,296

\$1,930,296

**Continuation Budget** 

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

State Lotter	STATE FUNDS General Funds ry Proceeds PUBLIC FUNDS	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989	\$109,059,989 \$0 \$109,059,989 \$109,059,989
<b>319.1</b> Utilize existing funds to increase HOPE Grant award amount by 3% (103% Factor Rate: \$1,597,483). (G:YES)(H:YES)(S:YES)					3).
Lottery	Proceeds	\$0	\$0	\$0	\$0
319.2	<b>319.2</b> Utilize existing funds (\$465,260) to increase the award amount for Zell Miller Grants for students attending technical colleges. (G:YES)(H:YES)(S:YES)				
Lottery	Proceeds	\$0	\$0	\$0	\$0
319.3	Utilize existing funds for the Strategic Industries Wol Programming, Certified Engineer Assistant, Movie Pl certificate and diploma programs (\$504,980). (G:YES	roduction and Se			
Lottery	Proceeds	\$0	\$0	\$0	\$0

319.100 HOPE Grant Appropriation (HB 7					
The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.					
TOTAL STATE FUNDS	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	
Lottery Proceeds	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	

### **HOPE Scholarships - Private Schools**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS State General Funds	\$47,916,330 \$0	\$47,916,330 \$0	\$47,916,330 \$0	\$47,916,330 \$0
Lottery Proceeds	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
TOTAL PUBLIC FUNDS	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330

**320.1** Utilize existing funds to increase the award amount for HOPE Scholarships-Private Schools by 3% (103% Factor Rate: \$1,348,863). (G:YES)(H:YES)(S:YES)

\$0

Lottery Proceeds

3/31/2015

\$0

\$0

\$0

HB 76	5 (FY 2016G)	Governor	House	Senate	СС
320.2	Utilize existing funds to increase the award amoun postsecondary institutions by 3% (\$27,058). (G:YES	•	cholarships for	students atten	ding private
Lottery	/ Proceeds	\$0	\$0	\$0	\$0
320.1	100 HOPE Scholarships - Private Schools			Appropria	tion (HB 76)
-	rpose of this appropriation is to provide merit scholarships to s	tudents seeking an a	ssociate or baccal	aureate degree at	an eligible
	e post-secondary institution.				
	STATE FUNDS	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
	ery Proceeds	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
TOTAL	PUBLIC FUNDS	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
HOP	E Scholarships - Public Schools			Continua	tion Budget
	rpose of this appropriation is to provide merit scholarships to s	tudents seeking an a	ssociate or baccal		-
-	post-secondary institution.	5		5	5
TOTAL	STATE FUNDS	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286
State	General Funds	\$0	\$0	\$0	\$0
Lotte	ry Proceeds	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286
TOTAL	PUBLIC FUNDS	\$446,598,286	\$446,598,286	\$446,598,286	\$446,598,286
321.1	Increase funds to meet the projected need (\$6,711 Scholarships-Public Schools by 3% (103% Factor Ro			amount for HC	DPE
Lottery	/ Proceeds	\$16,762,127	\$16,762,127	\$16,762,127	\$16,762,127
321.2	Utilize existing funds to increase the award amour postsecondary institutions (\$1,535,982). (G:YES)(H	•	cholarships for	students atten	ding public
Lottery	/ Proceeds	\$0	\$0	\$0	\$0
321.1	100 HOPE Scholarships - Public Schools			Appropria	tion (HB 76)
-	rpose of this appropriation is to provide merit scholarships to s post-secondary institution.	tudents seeking an a	ssociate or baccal	aureate degree at	an eligible
	STATE FUNDS	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413
Lotte	ery Proceeds	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413
TOTAL	PUBLIC FUNDS	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413
Low	Interest Loans			Continua	tion Budget
	rpose of this appropriation is to implement a low-interest loan	program to assist wi	th the affordabilit		•
	age timely persistence to the achievement of postsecondary cr				

encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS State General Funds	\$19,000,000 \$0	\$19,000,000 \$0	\$19,000,000 \$0	\$19,000,000 \$0
Lottery Proceeds	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
TOTAL PUBLIC FUNDS	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000

**322.1** Increase funds to meet the projected need. (H:Provide for HOPE funding gap)(S:Adhere to O.C.G.A. 20-3-400.2)(CC:YES)

Lottery Proceeds

**322.2** Transfer funds from Low Interest Loans for Technical Colleges program to Low Interest Loans program.

State General Funds	\$9,000,000
Lottery Proceeds	\$1,000,000
Total Public Funds:	\$10,000,000
<b>322.3</b> <i>Reduce funds to reflect the projected need for the HOPE funding gap.</i>	

\$6,000,000

(\$2,000,000)

State General Funds

(\$1,500,000)

\$6,000,000

(\$8,000,000)

HB 76 (FY 2016G)	Governor	House	Senate	СС

322.99 CC: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

State General Funds

322.100 Low Interest Loans			Appropriat	ion (HB 76)
The purpose of this appropriation is to implement a low-interest loan p	program to assist wit	h the affordability	of a college educe	ation,
encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The				
loans are forgivable for recipients who work in certain critical need occ	cupations. The purpo	se of this appropri	iation is also to pro	ovide loans for
students eligible under O.C.G.A. 20-3-400.2(e.1).				
TOTAL STATE FUNDS	\$25,000,000	\$17,000,000	\$17,500,000	\$27,000,000

TOTAL STATE TOTALS	JZJ,000,000	J17,000,000	J17,500,000	JZ1,000,000
State General Funds	\$0	\$0	\$0	\$1,000,000
Lottery Proceeds	\$25,000,000	\$17,000,000	\$17,500,000	\$26,000,000
TOTAL PUBLIC FUNDS	\$25,000,000	\$17,000,000	\$17,500,000	\$27,000,000

### Low Interest Loans for Technical Colleges

The purpose of this appropriation is to assist students with the affordability of a technical college education.

TOTAL STATE FUNDS	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
State General Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Lottery Proceeds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

Replace funds. (S:Replace funds and require Georgia Student Finance Commission initiate monitoring action of 323.1 default rates and develop plan to disqualify students from schools in default exceeding 15%)(CC:NO)

•	 1 57	2	•	5 //	
State General Funds			(\$8,000,00	0) (\$7,500,000)	\$0
Lottery Proceeds			\$8,000,00	0 \$7,500,000	\$0
Total Public Funds:			\$	0 \$0	\$0

**323.98** Transfer funds from Low Interest Loans for Technical Colleges program to Low Interest Loans program.

State General Funds	(\$9,000,000)
Lottery Proceeds	(\$1,000,000)
Total Public Funds:	(\$10,000,000)

323.100 Low Interest Loans for Technical Colle	eges		Appropriation	(HB 76)
The purpose of this appropriation is to assist students with the affo	ordability of a technical c	ollege education.		
TOTAL STATE FUNDS	\$10,000,000	\$10,000,000	\$10,000,000	\$0
State General Funds	\$9,000,000	\$1,000,000	\$1,500,000	\$0
Lottery Proceeds	\$1,000,000	\$9,000,000	\$8,500,000	\$0
TOTAL PUBLIC FUNDS	\$10,000,000	\$10,000,000	\$10,000,000	\$0

### North Georgia Military Scholarship Grants

**Continuation Budget** The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

<b>324.100</b> North Georgia Military Scholarship Grants		to attend North G	Appropriati	
<b>324.1</b> <i>Increase funds to meet the projected need.</i> State General Funds	\$308,168	\$308,168	\$308,168	\$308,168
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$482,723 \$482,723	\$482,723 \$482,723	\$482,723 \$482,723	\$482,723 \$482,723
TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	\$1,517,277 \$1,517,277 \$482,723	\$1,517,277 \$1,517,277 \$482,723	\$1,517,277 \$1,517,277 \$482,723	\$1,517,277 \$1,517,277 \$482,723

The purpose of this uppropriation is to provide outstanding students wi	th a jun scholarship t		lorgia concyc ana	Juic
University, thereby strengthening Georgia's Army National Guard with	their membership.			
TOTAL STATE FUNDS	\$1,825,445	\$1,825,445	\$1,825,445	\$1,825,445
State General Funds	\$1,825,445	\$1,825,445	\$1,825,445	\$1,825,445
	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	

**Continuation Budget** 

\$0

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers	\$482,723	\$482,723	\$482,723	\$482,723
Intergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
TOTAL PUBLIC FUNDS	\$2,308,168	\$2,308,168	\$2,308,168	\$2,308,168

### North Georgia ROTC Grants

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$875,000	\$875,000	\$875,000	\$875,000
State General Funds	\$875,000	\$875,000	\$875,000	\$875,000
TOTAL PUBLIC FUNDS	\$875,000	\$875,000	\$875,000	\$875,000
<b>325.1</b> Increase funds to meet the projected need. State General Funds	\$362,500	\$362,500	\$362,500	\$362,500

325.100 North Georgia ROTC Grants Appropriation (HB 76)							
The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and							
State University and to participate in the Reserve Officers Training Corps program.							
TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500			
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500			
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500			

### **Public Safety Memorial Grant**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$376,761 \$376,761 \$376,761	\$376,761 \$376,761 \$376,761	\$376,761 \$376,761 \$376,761	\$376,761 \$376,761 \$376,761
<b>326.1</b> Increase funds to meet the projected need. State General Funds	\$223,239	\$223,239	\$223,239	\$223,239
<b>326.98</b> Change the name of the Public Memorial Safety (G:YES)(H:YES)(S:YES)	Grant program to Pub	lic Safety Men	norial Grant.	
State General Funds	\$0	\$0	\$0	\$0

326.100 Public Safety Memorial Grant Appropriation (HB 76)						
The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters,						
EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary						
institution in the State of Georgia.						
TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000		
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000		
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000		

### **REACH Georgia Scholarship**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS       \$2,000,000       \$2,000,0         State General Funds       \$2,000,000       \$2,000,0         TOTAL PUBLIC FUNDS       \$2,000,000       \$2,000,000	\$2,000,000 \$2,000,000
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### 327.100 REACH Georgia Scholarship

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

### Continuation Budget

Appropriation (HB 76)

**Continuation Budget** 

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State General Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

### **Tuition Equalization Grants**

**Continuation Budget** The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952
State General Funds	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952
TOTAL PUBLIC FUNDS	\$21,119,952	\$21,119,952	\$21,119,952	\$21,119,952

Transfer funds from the Engineer Scholarship program (\$105,000) to the Tuition Equalization Grants program 328.1 and utilize existing funds to increase the award amount from \$700 to \$900 a year. (Total funds: \$2,626,328)(H and S:Increase funds and utilize existing funds to increase the award amount from \$700 to \$900 a year (Total funds: \$2.626.328))

\$105,000

\$105,000

\$105,000

\$105,000

janas. 92,0	20,320//
State General Funds	

328.100 Tuition Equalization Grants			Appropriat	ion (HB 76)		
The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to						
Georgia residents who attend eligible private post-seconda	,					
TOTAL STATE FUNDS	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952		
State General Funds	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952		

The pur	public Postsecondary Education Com pose of this appropriation is to authorize private po that closed; and resolve complaints.		provide transcripts	<b>Continuati</b> s for students who	-
State	STATE FUNDS General Funds	\$787,683 \$787,683	\$787,683 \$787,683	\$787,683 \$787,683	\$787,683 \$787,683
IOTAL	PUBLIC FUNDS	\$787,683	\$787,683	\$787,683	\$787,683
329.1	Increase funds to reflect an adjustment in	the employer share of the E	mployees' Reti	irement System	
State G	eneral Funds	\$6,860	\$6,860	\$6,860	\$6,860
329.2	.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.				
State G	eneral Funds	\$5,364	\$5,364	\$5,364	\$5,364
329.3	Reduce funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Depart	tment of Admii	nistrative Servic	es
State G	eneral Funds	(\$4,836)	(\$4,836)	(\$4,836)	(\$4,836)
329.4	Increase funds for personnel for a Standar oversight.	rds Administrator position to	o reduce caselo	ad for regulato	ry
State G	eneral Funds	\$78,000	\$78,000	\$78,000	\$78,000
329.1	.00 Nonpublic Postsecondary Educat	tion Commission		Appropriatio	on (HB 76)
	pose of this appropriation is to authorize private po		provide transcripts		
	that closed; and resolve complaints.				
-	STATE FUNDS	\$873,071	\$873,071	\$873,071	\$873,071
	General Funds	\$873,071	\$873,071	\$873,071	\$873,071
IOTAL	PUBLIC FUNDS	\$873,071	\$873,071	\$873,071	\$873,071

## Section 45: Teachers' Retirement System

TOTAL STATE FUNDS	Section Total - Continuation			
TOTAL STATE FUNDS	\$412,000	\$412,000	\$412,000	\$412,000
State General Funds	\$412,000	\$412,000	\$412,000	\$412,000

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
State Funds Transfers	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
Retirement Payments	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
TOTAL PUBLIC FUNDS	\$34,768,709	\$34,768,709	\$34,768,709	\$34,768,709
	Sec	tion Total - Fi	inal	
TOTAL STATE FUNDS	\$317,000	\$317,000	\$317,000	\$317,000
State General Funds	\$317,000	\$317,000	\$317,000	\$317,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
State Funds Transfers	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
Retirement Payments	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
TOTAL PUBLIC FUNDS	\$35,352,700	\$35,352,700	\$35,352,700	\$35,352,700
<b>Local/Floor COLA</b> The purpose of this appropriation is to provide retirees from loca post-retirement benefit adjustment (COLA) whenever such adjust	-		upon retirement (l	t <b>ion Budge</b> t Floor) and a
TOTAL STATE FUNDS	\$412,000	\$412,000	\$412,000	\$412,000
State General Funds	\$412,000	\$412,000	\$412,000	\$412,000
TOTAL PUBLIC FUNDS	\$412,000	\$412,000	\$412,000	\$412,000
<b>330.1</b> <i>Reduce funds to reflect the declining population</i>	on of teachers who qu	alify for this be	nefit.	
State General Funds	(\$95,000)	(\$95,000)	(\$95,000)	(\$95,000
330.100 Local/Floor COLA			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide retirees from loca post-retirement benefit adjustment (COLA) whenever such adjust	•		•	Floor) and a
TOTAL STATE FUNDS	\$317,000	\$317,000	\$317,000	\$317,000
State General Funds	\$317,000	\$317,000	\$317,000	\$317,000
TOTAL PUBLIC FUNDS	\$317,000	\$317,000	\$317,000	\$317,000
System Administration			Continuat	tion Budget

### **System Administration**

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
State Funds Transfers	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
Retirement Payments	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709
TOTAL PUBLIC FUNDS	\$34,356,709	\$34,356,709	\$34,356,709	\$34,356,709

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 331.1

Retirement Payments	\$499,791	\$499,791	\$499,791	\$499,791	
<b>331.2</b> Increase funds for Mid-Career Pre-Retirement campaig	n.				
Retirement Payments	\$10,000	\$10,000	\$10,000	\$10,000	
<b>331.3</b> Reduce funds to reflect completed FY2015 actuary stud	y.				
Retirement Payments	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	
<b>331.4</b> Increase funds for contracts (\$417,700), information te	chnology (\$14	3,500) and teled	communication	s (\$8,000).	
Retirement Payments	\$569,200	\$569,200	\$569,200	\$569,200	
<b>331.5</b> <i>Reduce funds for information technology equipment (\$330,000) and training (\$10,000).</i>					
Retirement Payments	(\$340,000)	(\$340,000)	(\$340,000)	(\$340,000)	

331.100 System Administration	Appropriation (HB 76)
The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including payin	ng retiree benefits, investing
retirement funds, accounting for the status and contributions of active and inactive members, counseling me	mbers, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
State Funds Transfers	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
Retirement Payments	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700
TOTAL PUBLIC FUNDS	\$35,035,700	\$35,035,700	\$35,035,700	\$35,035,700

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 14.27% for State Fiscal Year 2016.

## Section 46: Technical College System of Georgia

5 /	•	5		
	Sect	tion Total - C	ontinuation	
TOTAL STATE FUNDS	\$331,854,904	\$331,854,904	\$331,854,904	\$331,854,904
State General Funds	\$331,854,904	\$331,854,904	\$331,854,904	\$331,854,904
TOTAL FEDERAL FUNDS	\$80,482,813	\$80,482,813	\$80,482,813	\$80,482,813
Federal Funds Not Itemized	\$78,261,138	\$78,261,138	\$78,261,138	\$78,261,138
FFIND Child Care and Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$346,781,463	\$346,781,463	\$346,781,463	\$346,781,463
Intergovernmental Transfers	\$3,393,556	\$3,393,556	\$3,393,556	\$3,393,556
Intergovernmental Transfers Not Itemized	\$3,393,556	\$3,393,556	\$3,393,556	\$3,393,556
Rebates, Refunds, and Reimbursements	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$343,187,907	\$343,187,907	\$343,187,907	\$343,187,907
Sales and Services Not Itemized	\$73,321,471	\$73,321,471	\$73,321,471	\$73,321,471
Tuition and Fees for Higher Education	\$269,866,436	\$269,866,436	\$269,866,436	\$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
State Funds Transfers	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
Agency to Agency Contracts	\$1,360,000	\$1,360,000	\$1,360,000	\$1,360,000
TOTAL PUBLIC FUNDS	\$760,479,180	\$760,479,180	\$760,479,180	\$760,479,180
	Sec	tion Total - F	inal	
TOTAL STATE FUNDS	<b>Sec</b> \$339,816,187	tion Total - F \$339,623,145	<b>inal</b> \$339,816,187	\$339,934,441
TOTAL STATE FUNDS State General Funds				\$339,934,441 \$339,934,441
	\$339,816,187	\$339,623,145	\$339,816,187	
State General Funds	\$339,816,187 \$339,816,187	\$339,623,145 \$339,623,145	\$339,816,187 \$339,816,187	\$339,934,441
State General Funds TOTAL FEDERAL FUNDS	\$339,816,187 \$339,816,187 \$80,482,813	\$339,623,145 \$339,623,145 \$80,482,813	\$339,816,187 \$339,816,187 \$80,482,813	\$339,934,441 \$80,482,813
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138	\$339,934,441 \$80,482,813 \$78,261,138
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FFIND Child Care and Development Block Grant CFDA93.575 TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements Not Itemized Sales and Services Sales and Services Sales and Services Not Itemized Tuition and Fees for Higher Education TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000 \$1,360,000	\$339,623,145 \$339,623,145 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000 \$1,360,000	\$339,816,187 \$339,816,187 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000 \$1,360,000	\$339,934,441 \$80,482,813 \$78,261,138 \$2,221,675 \$346,781,463 \$3,393,556 \$200,000 \$200,000 \$343,187,907 \$73,321,471 \$269,866,436 \$1,360,000 \$1,360,000

### Adult Education

### **Continuation Budget**

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$14,311,851	\$14,311,851	\$14,311,851	\$14,311,851
State General Funds	\$14,311,851	\$14,311,851	\$14,311,851	\$14,311,851
TOTAL FEDERAL FUNDS	\$18,428,331	\$18,428,331	\$18,428,331	\$18,428,331
Federal Funds Not Itemized	\$18,428,331	\$18,428,331	\$18,428,331	\$18,428,331
TOTAL AGENCY FUNDS	\$6,637,876	\$6,637,876	\$6,637,876	\$6,637,876
Intergovernmental Transfers	\$3,393,556	\$3,393,556	\$3,393,556	\$3,393,556
Intergovernmental Transfers Not Itemized	\$3,393,556	\$3,393,556	\$3,393,556	\$3,393,556
Sales and Services	\$3,244,320	\$3,244,320	\$3,244,320	\$3,244,320
Sales and Services Not Itemized	\$3,244,320	\$3,244,320	\$3,244,320	\$3,244,320
TOTAL PUBLIC FUNDS	\$39,378,058	\$39,378,058	\$39,378,058	\$39,378,058

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 332.1

State General Funds \$4,537 \$4,537 \$4,537 \$4,537 332.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%. State General Funds \$54,061 \$54,061 \$54,061 \$54,061

HB 76 (FY 2016G)	Governor	House	Senate	CC			
<b>332.3</b> Increase funds for merit-based pay adjustm July 1, 2015.	ents and employee recru	itment and rete	ention initiative	es effective			
State General Funds	\$116,629	\$116,629	\$116,629	\$116,629			
<b>332.4</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.							
State General Funds	\$5,365	\$5,365	\$5,365	\$5,365			
332.100 Adult Education			Appropriat	ion (HB 76)			
computation, speaking, listening, and technology skills; to pro provide oversight of GED preparation, testing, and the proces TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS	-		high school diplon \$14,492,443 \$14,492,443 \$18,428,331 \$18,428,331 \$6,637,876 \$3,393,556 \$3,393,556 \$3,244,320 \$3,244,320 \$39,558,650	na; and to \$14,492,443 \$14,492,443 \$18,428,331 \$18,428,331 \$6,637,876 \$3,393,556 \$3,393,556 \$3,244,320 \$3,244,320 \$39,558,650			
Departmental Administration The purpose of this appropriation is to provide statewide adm undertaken by the department through its associated progra. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Rebates, Refunds, and Reimbursements		the state workfor \$8,478,091 \$8,478,091 \$200,000 \$200,000		\$8,478,091 \$8,478,091 \$200,000 \$200,000			

	to 14.27%.				
State G	Seneral Funds	\$9,357	\$9,357	\$9,357	\$9,357
333.3	Increase funds for merit-based pay adjustments and employuly 1, 2015.	oyee recruitme	nt and retention	ו initiatives effe	ctive

Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15%

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

\$200,000

\$110,000

\$110,000

\$110,000

\$83,704

\$8,788,091

\$200,000

\$110,000

\$110,000

\$110,000

\$83,704

\$8,788,091

\$200,000

\$110,000

\$110,000

\$110,000

\$83,704

\$8,788,091

\$200,000

\$110,000

\$110,000

\$110,000

\$83,704

\$8,788,091

Rebates, Refunds, and Reimbursements Not Itemized

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

State Funds Transfers

TOTAL PUBLIC FUNDS

State General Funds

333.1

333.2

Agency to Agency Contracts

State General Funds\$68,532\$68,532\$68,532\$68,532\$68,532333.4Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.\$56,515\$56,515\$56,515\$56,515State General Funds\$56,515\$56,515\$56,515\$56,515\$56,515\$56,515333.5Increase funds to reflect an adjustment in Teamworks billings.

 State General Funds
 \$14,470
 \$14,470
 \$23,393

 333.100 Departmental Administration
 Appropriation (HB 76)

 The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts

undertaken by the department through its associated programs and	institutions.			
TOTAL STATE FUNDS	\$8,710,669	\$8,710,669	\$8,710,669	\$8,719,592
State General Funds	\$8,710,669	\$8,710,669	\$8,710,669	\$8,719,592
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$110,000	\$110,000	\$110,000	\$110,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$9,020,669	\$9,020,669	\$9,020,669	\$9,029,592

HB 76 (FY 2016G)	Governor	House	Senate	CC

### **Quick Start and Customized Services**

\_ \_ / \_ . . . . . . . . .

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$12,843,082	\$12,843,082	\$12,843,082	\$12,843,082
State General Funds	\$12,843,082	\$12,843,082	\$12,843,082	\$12,843,082
TOTAL FEDERAL FUNDS	\$441,458	\$441,458	\$441,458	\$441,458
Federal Funds Not Itemized	\$441,458	\$441,458	\$441,458	\$441,458
TOTAL AGENCY FUNDS	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
Sales and Services	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
Sales and Services Not Itemized	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
TOTAL PUBLIC FUNDS	\$23,074,241	\$23,074,241	\$23,074,241	\$23,074,241

334.1	<b>4.1</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State G	eneral Funds	\$47,040	\$47,040	\$47,040	\$47,040
334.2	Increase funds to reflect an adjustment in the employer sh to 14.27%.	nare of the Tead	chers Retiremei	nt System from	13.15%
State G	eneral Funds	\$25,460	\$25,460	\$25,460	\$25,460
334.3	<b>334.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.				
State G	eneral Funds	\$72,437	\$72,437	\$72,437	\$72,437
334.4	Increase funds to reflect an adjustment to agency premiu administered self insurance programs.	ms for Departm	ent of Adminis	trative Services	
State G	eneral Funds	\$67,766	\$67,766	\$67,766	\$67,766
334.5	Increase funds to reflect an adjustment in Teamworks billi	ings.			

State General Funds

### 334.100 Quick Start and Customized Services

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

\$2,747

\$2,747

TOTAL STATE FUNDS	\$13,058,532	\$13,058,532	\$13,058,532	\$13,060,226
State General Funds	\$13,058,532	\$13,058,532	\$13,058,532	\$13,060,226
TOTAL FEDERAL FUNDS	\$441,458	\$441,458	\$441,458	\$441,458
Federal Funds Not Itemized	\$441,458	\$441,458	\$441,458	\$441,458
TOTAL AGENCY FUNDS	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
Sales and Services	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
Sales and Services Not Itemized	\$9,789,701	\$9,789,701	\$9,789,701	\$9,789,701
TOTAL PUBLIC FUNDS	\$23,289,691	\$23,289,691	\$23,289,691	\$23,291,385

### **Technical Education**

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$296,221,880	\$296,221,880	\$296,221,880	\$296,221,880
State General Funds	\$296,221,880	\$296,221,880	\$296,221,880	\$296,221,880
TOTAL FEDERAL FUNDS	\$61,613,024	\$61,613,024	\$61,613,024	\$61,613,024
Federal Funds Not Itemized	\$59,391,349	\$59,391,349	\$59,391,349	\$59,391,349
FFIND Child Care and Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$330,153,886	\$330,153,886	\$330,153,886	\$330,153,886
Sales and Services	\$330,153,886	\$330,153,886	\$330,153,886	\$330,153,886
Sales and Services Not Itemized	\$60,287,450	\$60,287,450	\$60,287,450	\$60,287,450
Tuition and Fees for Higher Education	\$269,866,436	\$269,866,436	\$269,866,436	\$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$689,238,790	\$689,238,790	\$689,238,790	\$689,238,790

**Continuation Budget** 

\$4,441

\$2,747

Appropriation (HB 76)

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>335.1</b> Increase funds to reflect an adjustment in the emp	loyer share of the	Employees' Re	tirement Syste	<i>m</i> .
State General Funds	\$1,683,719	\$1,683,719	\$1,683,719	\$1,683,719
<b>335.2</b> Increase funds to reflect an adjustment in the emp to 14.27%.	loyer share of the	Teachers Retir	ement System	from 13.15%
State General Funds	\$1,208,640	\$1,208,640	\$1,208,640	\$1,208,640
<b>335.3</b> Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.				
State General Funds	\$2,840,847	\$2,840,847	\$2,840,847	\$2,840,847
<b>335.4</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	\$48,418	\$48,418	\$48,418	\$48,418
<b>335.5</b> Increase funds to reflect an adjustment in Teamwo	orks billings.			
State General Funds	\$336,702	\$336,702	\$336,702	\$544,339
<b>335.6</b> Increase funds for formula growth to reflect a 2.4%	6 increase in squar	re footage.		
State General Funds	\$1,214,337	\$1,214,337	\$1,214,337	\$1,214,337
335.7 Utilize existing funds of \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personnel and operations for the precision manufacturing designation at West Georgia Technical College. (G:YES)(H:YES)(S:YES)(CC:Utilize existing funds of \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personal services and operating expenses for the precision manufacturing designation at West Georgia Technical College and Southwest Georgia Technical College and Southwest Georgia Technical College and Southwest Georgia Technical College to fund personal services and operating expenses for the precision manufacturing designation at West Georgia Technical College and recognize additional savings of \$100,000)				
State General Funds	\$0	(\$193,042)	\$0	(\$100,000)

### 335.100 Technical Education

Appropriation (HB 76) The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$303,554,543	\$303,361,501	\$303,554,543	\$303,662,180
State General Funds	\$303,554,543	\$303,361,501	\$303,554,543	\$303,662,180
TOTAL FEDERAL FUNDS	\$61,613,024	\$61,613,024	\$61,613,024	\$61,613,024
Federal Funds Not Itemized	\$59,391,349	\$59,391,349	\$59,391,349	\$59,391,349
FFIND Child Care and Development Block Grant CFDA93.575	\$2,221,675	\$2,221,675	\$2,221,675	\$2,221,675
TOTAL AGENCY FUNDS	\$330,153,886	\$330,153,886	\$330,153,886	\$330,153,886
Sales and Services	\$330,153,886	\$330,153,886	\$330,153,886	\$330,153,886
Sales and Services Not Itemized	\$60,287,450	\$60,287,450	\$60,287,450	\$60,287,450
Tuition and Fees for Higher Education	\$269,866,436	\$269,866,436	\$269,866,436	\$269,866,436
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
State Funds Transfers	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Agency to Agency Contracts	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
TOTAL PUBLIC FUNDS	\$696,571,453	\$696,378,411	\$696,571,453	\$696,679,090

## Section 47: Transportation, Department of

	Section Total - Continuation				
TOTAL STATE FUNDS	\$864,106,198	\$864,106,198	\$864,106,198	\$864,106,198	
State General Funds	\$15,028,477	\$15,028,477	\$15,028,477	\$15,028,477	
State Motor Fuel Funds	\$849,077,721	\$849,077,721	\$849,077,721	\$849,077,721	
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310	
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369	
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	
TOTAL AGENCY FUNDS	\$89,566,703	\$89,566,703	\$89,566,703	\$89,566,703	
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643	
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643	
Sales and Services	\$88,885,060	\$88,885,060	\$88,885,060	\$88,885,060	
Sales and Services Not Itemized	\$88,885,060	\$88,885,060	\$88,885,060	\$88,885,060	
TOTAL PUBLIC FUNDS	\$2,546,819,211	\$2,546,819,211	\$2,546,819,211	\$2,546,819,211	
	Section Total - Final				
		4004 406 600	4000 -0- 00 4	4000 505 004	

TOTAL STATE FUN **State General Fu** 

NDS	\$876,295,966	\$891,496,632	\$890,537,224	\$890,537,224		
unds	\$9,719,452	\$24,920,118	\$23,960,710	\$23,960,710		

HB 76 (FY 2016G)	Governor	House	Senate	CC
State Motor Fuel Funds	\$866,576,514	\$866,576,514	\$866,576,514	\$866,576,514
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310	\$1,593,146,310
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway AdminPlanning & Construction CFDA20.205	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941	\$1,526,284,941
TOTAL AGENCY FUNDS	\$89,566,703	\$93,537,703	\$93,537,703	\$93,537,703
Reserved Fund Balances		\$3,971,000	\$3,971,000	\$3,971,000
Reserved Fund Balances Not Itemized		\$3,971,000	\$3,971,000	\$3,971,000
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$88,885,060	\$88,885,060	\$88,885,060	\$88,885,060
Sales and Services Not Itemized	\$88,885,060	\$88,885,060	\$88,885,060	\$88,885,060
TOTAL PUBLIC FUNDS	\$2,559,008,979	\$2,578,180,645	\$2,577,221,237	\$2,577,221,237

### **Capital Construction Projects**

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$213,393,476	\$213,393,476	\$213,393,476	\$213,393,476		
State General Funds	\$0	\$0	\$0	\$0		
State Motor Fuel Funds	\$213,393,476	\$213,393,476	\$213,393,476	\$213,393,476		
TOTAL FEDERAL FUNDS	\$925,252,699	\$925,252,699	\$925,252,699	\$925,252,699		
Federal Highway AdminPlanning & Construction CFDA20.205	\$925,252,699	\$925,252,699	\$925,252,699	\$925,252,699		
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430		
Sales and Services	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430		
Sales and Services Not Itemized	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430		
TOTAL PUBLIC FUNDS	\$1,193,946,605	\$1,193,946,605	\$1,193,946,605	\$1,193,946,605		
<b>336.1</b> Increase funds for the I-285/GA 400 interchange project.						
State Motor Fuel Funds	\$5,922,309	\$5,922,309	\$5,922,309	\$5,922,309		
<b>336.2</b> Increase funds for contracts for additional quick re	esponse projects.					
State Motor Fuel Funds	\$3,923,005	\$3,923,005	\$3,923,005	\$3,923,005		

336.100 Capital Construction Projects			Appropria	tion (HB 76)
The purpose of this appropriation is to provide funding for capital outl systems.	ay road constructio	n and enhanceme	nt projects on locc	al and state road
TOTAL STATE FUNDS	\$223,238,790	\$223,238,790	\$223,238,790	\$223,238,790
State Motor Fuel Funds	\$223,238,790	\$223,238,790	\$223,238,790	\$223,238,790
TOTAL FEDERAL FUNDS	\$925,252,699	\$925,252,699	\$925,252,699	\$925,252,699
Federal Highway AdminPlanning & Construction CFDA20.205	\$925,252,699	\$925,252,699	\$925,252,699	\$925,252,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Sales and Services	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Sales and Services Not Itemized	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
TOTAL PUBLIC FUNDS	\$1,203,791,919	\$1,203,791,919	\$1,203,791,919	\$1,203,791,919

### **Capital Maintenance Projects**

**Continuation Budget** 

Appropriation (HB 76)

**Continuation Budget** 

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS State General Funds State Motor Fuel Funds	\$60,560,150 \$0 \$60,560,150	\$60,560,150 \$0 \$60,560,150	\$60,560,150 \$0 \$60,560,150	\$60,560,150 \$0 \$60,560,150
TOTAL FEDERAL FUNDS	\$183,218,385	\$183,218,385	\$183,218,385	\$183,218,385
Federal Highway AdminPlanning & Construction CFDA20.205	\$183,218,385	\$183,218,385	\$183,218,385	\$183,218,385
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$244,129,109	\$244,129,109	\$244,129,109	\$244,129,109

## **337.1** Transfer funds from the Capital Maintenance Projects program to the Routine Maintenance program for

additional service agreements. State Motor Fuel Funds

(\$19,076,746) (\$19,076,746) (\$19,076,746) (\$19,076,746)

### **337.100** Capital Maintenance Projects

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

HB 76 (FY 2016G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$41,483,404	\$41,483,404	\$41,483,404	\$41,483,404
State Motor Fuel Funds	\$41,483,404	\$41,483,404	\$41,483,404	\$41,483,404
TOTAL FEDERAL FUNDS	\$183,218,385	\$183,218,385	\$183,218,385	\$183,218,385
Federal Highway AdminPlanning & Construction CFDA20.205	\$183,218,385	\$183,218,385	\$183,218,385	\$183,218,385
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$225,052,363	\$225,052,363	\$225,052,363	\$225,052,363

### **Construction Administration**

#### **Continuation Budget**

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS State General Funds	\$81,565,819 \$0	\$81,565,819 \$0	\$81,565,819 \$0	\$81,565,819 \$0
State Motor Fuel Funds	\$81,565,819	\$81,565,819	\$81,565,819	\$81,565,819
TOTAL FEDERAL FUNDS	\$68,642,990	\$68,642,990	\$68,642,990	\$68,642,990
Federal Highway AdminPlanning & Construction CFDA20.205	\$68,642,990	\$68,642,990	\$68,642,990	\$68,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619	\$963,619	\$963,619
Sales and Services	\$963,619	\$963,619	\$963,619	\$963,619
Sales and Services Not Itemized	\$963,619	\$963,619	\$963,619	\$963,619
TOTAL PUBLIC FUNDS	\$151,172,428	\$151,172,428	\$151,172,428	\$151,172,428

338.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

\$558,335

\$558,335

\$3,500,000

State Motor Fuel Funds

Recognize prior-year motor fuel funds. (S:Utilize existing funds (\$721,000) for a pedestrian bridge across 338.2 Georgia State Highway 21 to provide access to the new Port Wentworth K-8 school)(CC:Recognize prior-year motor fuel funds)

Reserved Fund Balances Not Itemized

Appropriation (HB 76)

\$558,335

\$3,500,000

\$558,335

\$3,500,000

338.100 Construction Administration				Appropriation (HB 76)			
The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and							
bridge projects, acquiring rights-of-way, completing engineering and pa	roject impact analys	ses, procuring and	monitoring consti	ruction			
contracts, and certifying completed projects.							
TOTAL STATE FUNDS	\$82,124,154	\$82,124,154	\$82,124,154	\$82,124,154			
State Motor Fuel Funds	\$82,124,154	\$82,124,154	\$82,124,154	\$82,124,154			
TOTAL FEDERAL FUNDS	\$68,642,990	\$68,642,990	\$68,642,990	\$68,642,990			
Federal Highway AdminPlanning & Construction CFDA20.205	\$68,642,990	\$68,642,990	\$68,642,990	\$68,642,990			
TOTAL AGENCY FUNDS	\$963,619	\$4,463,619	\$4,463,619	\$4,463,619			
Reserved Fund Balances		\$3,500,000	\$3,500,000	\$3,500,000			
Reserved Fund Balances Not Itemized		\$3,500,000	\$3,500,000	\$3,500,000			
Sales and Services	\$963,619	\$963,619	\$963,619	\$963,619			
Sales and Services Not Itemized	\$963,619	\$963,619	\$963,619	\$963,619			
TOTAL PUBLIC FUNDS	\$151,730,763	\$155,230,763	\$155,230,763	\$155,230,763			

### Data Collection, Compliance and Reporting

**Continuation Budget** The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

	62 045 0C0	62.045.000	62.045.000	62 01F 0C0
TOTAL STATE FUNDS	\$2,815,060	\$2,815,060	\$2,815,060	\$2,815,060
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,815,060	\$2,815,060	\$2,815,060	\$2,815,060
TOTAL FEDERAL FUNDS	\$10,270,257	\$10,270,257	\$10,270,257	\$10,270,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,270,257	\$10,270,257	\$10,270,257	\$10,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$13,147,574	\$13,147,574	\$13,147,574	\$13,147,574

Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective 339.1 July 1, 2015.

State Motor Fuel Funds	\$10,286	\$10,286	\$10,286	\$10,286

HB 76 (FY 2016G)	Governor	House	Senate	CC
<b>339.2</b> Recognize prior-year motor fuel funds.				
Reserved Fund Balances Not Itemized		\$233,000	\$233,000	\$233,000
339.100 Data Collection, Compliance and Report	ing		Appropriat	ion (HB 76)
The purpose of this appropriation is to collect and disseminate crash, a	iccident, road, and tr	affic data in accor	rdance with state a	and federal law
in order to provide current and accurate information for planning and	public awareness ne	eds.		
TOTAL STATE FUNDS	\$2,825,346	\$2,825,346	\$2,825,346	\$2,825,346
State Motor Fuel Funds	\$2,825,346	\$2,825,346	\$2,825,346	\$2,825,346
TOTAL FEDERAL FUNDS	\$10,270,257	\$10,270,257	\$10,270,257	\$10,270,257
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,270,257	\$10,270,257	\$10,270,257	\$10,270,257
TOTAL AGENCY FUNDS	\$62,257	\$295,257	\$295,257	\$295,257
Reserved Fund Balances		\$233,000	\$233,000	\$233,000
Reserved Fund Balances Not Itemized		\$233,000	\$233,000	\$233,000
Sales and Services	\$62,257	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$13,157,860	\$13,390,860	\$13,390,860	\$13,390,860

#### **Departmental Administration**

**Continuation Budget** 

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	\$55,480,776	\$55,480,776	\$55,480,776	\$55,480,776
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$55,480,776	\$55,480,776	\$55,480,776	\$55,480,776
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway AdminPlanning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$67,219,569	\$67,219,569	\$67,219,569	\$67,219,569

**340.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State Motor Fuel Funds	\$279,752	\$279,752	\$279,752	\$279,752	
<b>340.2</b> <i>Recognize prior-year motor fuel funds.</i>					
Reserved Fund Balances Not Itemized		\$238,000	\$238,000	\$238,000	
<b>340.3</b> Utilize existing funds for personnel for one position to assist emerging minority contractors. (S:YES)(CC:NO)					

\$0

\$0

Appropriation (HB 76) 340.100 Departmental Administration The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways. **TOTAL STATE FUNDS** \$55,760,528 \$55,760,528 \$55,760,528 \$55,760,528 \$55,760,528 \$55,760,528 \$55,760,528 \$55,760,528 **State Motor Fuel Funds** \$10,839,823 \$10,839,823 \$10,839,823 \$10,839,823 TOTAL FEDERAL FUNDS Federal Highway Admin.-Planning & Construction CFDA20.205 \$10,839,823 \$10,839,823 \$10,839,823 \$10,839,823 TOTAL AGENCY FUNDS \$898,970 \$1,136,970 \$1,136,970 \$1,136,970 **Reserved Fund Balances** \$238,000 \$238,000 \$238,000 **Reserved Fund Balances Not Itemized** \$238,000 \$238,000 \$238,000 \$898,970 \$898,970 \$898,970 \$898,970 **Sales and Services Sales and Services Not Itemized** \$898,970 \$898,970 \$898,970 \$898,970 TOTAL PUBLIC FUNDS \$67,499,321 \$67,737,321 \$67,737,321 \$67,737,321

#### Intermodal

State Motor Fuel Funds

**Continuation Budget** 

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$15,028,477	\$15,028,477	\$15,028,477	\$15,028,477
State General Funds	\$15.028.477	\$15.028.477	\$15.028.477	\$15,028,477
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232

HB 76	(FY 2016G)	Governor	House	Senate	СС
-	overnmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
	rgovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
	and Services s and Services Not Itemized	\$100,589 \$100,589	\$100,589 \$100,589	\$100,589 \$100,589	\$100,589 \$100,589
	PUBLIC FUNDS	\$82,672,078	\$82,672,078	\$82,672,078	\$100,389 \$82,672,078
341.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Syster	m.
State G	eneral Funds	\$45,012	\$45,012	\$45,012	\$45,012
341.2	Increase funds for merit-based pay adjustments and July 1, 2015.	l employee recru	itment and rete	ention initiative	es effective
State G	eneral Funds	\$11,940	\$11,940	\$11,940	\$11,940
341.3	Reduce funds to reflect an adjustment to agency pre administered self insurance programs.	emiums for Depa	rtment of Adm	inistrative Serv	ices
State G	eneral Funds	(\$14,258)	(\$14,258)	(\$14,258)	(\$14,258)
341.4	Reduce funds for Airport Aid grants and benefits to funds for airport aid grants)	match anticipate	ed federal funds	s. (H and S:NO;	Increase
State G	eneral Funds	(\$5,351,719)	\$250,000	\$1,250,000	\$1,250,000
341.5	It is the intent of the General Assembly that funds a outlay, shall meet the requirements of 49 USC s. 532 transportation facilities by private sector transporta facilities, bus-only highway lanes, and park and ride furtherance of such public-private partnerships in tr shall be met regardless of federal fund participation herein. (S:YES)(CC:NO)	23 (r), which allow tion operators to lots so construct ansit throughout	ws reasonable of such facilities ted with bond f ted with bond f	access to public including inter unds. To encou equirements of use of bond fur	c modal urage f said section nds provided
State G	eneral Funds			\$0	\$0
341.1	.00 Intermodal			Appropriat	ion (HB 76)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system. TOTAL STATE FUNDS \$9,719,452 \$15,321,171 \$16,321,171 \$16,321,171 **State General Funds** \$9,719,452 \$15,321,171 \$16,321,171 \$16,321,171 **TOTAL FEDERAL FUNDS** \$66,861,369 \$66,861,369 \$66,861,369 \$66,861,369 **Federal Funds Not Itemized** \$66,861,369 \$66,861,369 \$66,861,369 \$66,861,369 **TOTAL AGENCY FUNDS** \$782,232 \$782,232 \$782,232 \$782,232

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Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
TOTAL PUBLIC FUNDS	\$77,363,053	\$82,964,772	\$83,964,772	\$83,964,772

### Local Maintenance and Improvement Grants

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000
TOTAL PUBLIC FUNDS	\$122,470,000	\$122,470,000	\$122,470,000	\$122,470,000

#### Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants 342.1 program

program.				
State Motor Fuel Funds				\$2,000,000
342.100 Local Maintenance and Improvem	ent Grants		Appropria	tion (HB 76)
The purpose of this appropriation is to provide funding for cap	pital outlay grants to local go	vernments for roa	d and bridge resu	rfacing projects
through the state-funded Construction-Local Road Assistance	program.			
TOTAL STATE FUNDS	\$122,470,000	\$122,470,000	\$122,470,000	\$124,470,000
State Motor Fuel Funds	\$122,470,000	\$122,470,000	\$122,470,000	\$124,470,000
TOTAL PUBLIC FUNDS	\$122,470,000	\$122,470,000	\$122,470,000	\$124,470,000

### **Continuation Budget**

HB 76 (FY 2016G)	Governor	House	Senate	СС

#### Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$91,655,917	\$91,655,917	\$91,655,917	\$91,655,917
Federal Highway AdminPlanning & Construction CFDA20.205	\$91,655,917	\$91,655,917	\$91,655,917	\$91,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$96,597,611	\$96,597,611	\$96,597,611	\$96,597,611

#### 343.100 Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

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TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$91,655,917	\$91,655,917	\$91,655,917	\$91,655,917
Federal Highway AdminPlanning & Construction CFDA20.205	\$91,655,917	\$91,655,917	\$91,655,917	\$91,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233	\$595,233	\$595,233
Sales and Services Not Itemized	\$595,233	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$96,597,611	\$96,597,611	\$96,597,611	\$96,597,611

#### Planning

**Continuation Budget** and the statewide strategic transportation

**Continuation Budget** 

Appropriation (HB 76)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS State General Funds	\$2,263,226 \$0	\$2,263,226 \$0	\$2,263,226 \$0	\$2,263,226 \$0
State Motor Fuel Funds	\$2,263,226	\$2,263,226	\$2,263,226	\$2,263,226
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway AdminPlanning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$16,947,030	\$16,947,030	\$16,947,030	\$16,947,030

**344.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State Motor Fuel Funds	\$7,152	\$7,152	\$7,152	\$7,152
	1 / -	1 / -	1 / =	1 / =

344.100 Planning Appropriation (HB 76)				
The purpose of this appropriation is to develop the state transportation	improvement progi	ram and the state	wide strategic trai	nsportation
plan, and coordinate transportation policies, planning, and programs re	elated to design, con	struction, mainte	nance, operations,	and financing
of transportation.				
TOTAL STATE FUNDS	\$2,270,378	\$2,270,378	\$2,270,378	\$2,270,378
State Motor Fuel Funds	\$2,270,378	\$2,270,378	\$2,270,378	\$2,270,378
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway AdminPlanning & Construction CFDA20.205	\$14,683,804	\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$16,954,182	\$16,954,182	\$16,954,182	\$16,954,182

#### **Routine Maintenance**

#### **Continuation Budget**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$194,580,109	\$194,580,109	\$194,580,109	\$194,580,109
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$194,580,109	\$194,580,109	\$194,580,109	\$194,580,109
TOTAL FEDERAL FUNDS	\$25,086,452	\$25,086,452	\$25,086,452	\$25,086,452

HB 76	5 (FY 2016G)	Governor	House	Senate	CC
Feder	ral Highway AdminPlanning & Construction CFDA20.205	\$25,086,452	\$25,086,452	\$25,086,452	\$25,086,452
TOTAL	AGENCY FUNDS	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
	and Services	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
	es and Services Not Itemized	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL	PUBLIC FUNDS	\$224,745,465	\$224,745,465	\$224,745,465	\$224,745,465
345.1	Increase funds for merit-based pay adjustments an July 1, 2015.	d employee recru	uitment and ret	ention initiativ	es effective
State N	Notor Fuel Funds	\$734,872	\$734,872	\$734,872	\$734,872
345.2	Transfer funds from the Capital Maintenance Proje additional service agreements.	cts program to ti	he Routine Mai	ntenance prog	ram for
State N	Notor Fuel Funds	\$19,076,746	\$19,076,746	\$19,076,746	\$19,076,746
345.3	Increase funds for additional service agreements.				
State N	Notor Fuel Funds	\$3,947,712	\$3,947,712	\$3,947,712	\$3,947,712
345.4	Transfer funds from the Routine Maintenance prog program.	ram to the Local	Maintenance d	and Improveme	ent Grants
State N	Notor Fuel Funds			1	(\$2,000,000)
345.1	LOO Routine Maintenance			Appropria	tion (HB 76)
The pu	rpose of this appropriation is to ensure a safe and adequately m	naintained state trar	nsportation system	n by inspecting roo	nds and bridges,
catalog	guing road and bridge conditions and maintenance needs, and p	providing routine ma	intenance for stat	e road and bridge	s. The purpose
of this o	appropriation is also to maintain landscaping on road easemen	ts and rights-of-way	through planting,	, litter control, veg	etation
remova	al, and grants to local governments, to provide for emergency o	perations on state re	outes, and to mair	ntain state rest are	eas and welcome
centers					
	STATE FUNDS	\$218,339,439	\$218,339,439	\$218,339,439	\$216,339,439
	Motor Fuel Funds	\$218,339,439	\$218,339,439	\$218,339,439	\$216,339,439
	FEDERAL FUNDS	\$25,086,452	\$25,086,452	\$25,086,452	\$25,086,452
	ral Highway AdminPlanning & Construction CFDA20.205	\$25,086,452	\$25,086,452	\$25,086,452	\$25,086,452
	AGENCY FUNDS	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
	and Services	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
	es and Services Not Itemized	\$5,078,904	\$5,078,904	\$5,078,904	\$5,078,904
TOTAL	PUBLIC FUNDS	\$248,504,795	\$248,504,795	\$248,504,795	\$246,504,795

#### **Traffic Management and Control**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$19,756,231	\$19,756,231	\$19,756,231	\$19,756,231
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$19,756,231	\$19,756,231	\$19,756,231	\$19,756,231
TOTAL FEDERAL FUNDS	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
Federal Highway AdminPlanning & Construction CFDA20.205	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$91,401,257	\$91,401,257	\$91,401,257	\$91,401,257

**346.1** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State Mo	otor Fuel Funds	\$115,370	\$115,370	\$115,370	\$115,370
346.2	Increase funds for traffic management and control proje	ects to match f	ederal funds.		
State Mo	otor Fuel Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

346.100 Traffic Management and Control Appropriation (HB						
The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies						
for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through						
the Highway Emergency Response Operators (HERO) program and Int	elligent Transportatio	on System, and coi	nducting inspectio	ns, repairs, and		
installations of traffic signals.						
TOTAL STATE FUNDS	\$21,871,601	\$21,871,601	\$21,871,601	\$21,871,601		
State Motor Fuel Funds	\$21,871,601	\$21,871,601	\$21,871,601	\$21,871,601		

**Continuation Budget** 

HB 76 (FY 2016G)	Governor	House	Senate	СС
TOTAL FEDERAL FUNDS	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
Federal Highway AdminPlanning & Construction CFDA20.205	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$93,516,627	\$93,516,627	\$93,516,627	\$93,516,627

#### Payments to the State Road and Tollway Authority

#### **Continuation Budget**

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

TOTAL STATE FUNDS State General Funds	\$91,846,413 \$0	\$91,846,413 \$0	\$91,846,413 \$0	\$91,846,413 \$0
State Motor Fuel Funds	\$91,846,413	\$91,846,413	\$91,846,413	\$91,846,413
TOTAL FEDERAL FUNDS	\$150,524,072	\$150,524,072	\$150,524,072	\$150,524,072
Federal Highway AdminPlanning & Construction CFDA20.205	\$150,524,072	\$150,524,072	\$150,524,072	\$150,524,072
TOTAL PUBLIC FUNDS	\$242,370,485	\$242,370,485	\$242,370,485	\$242,370,485

**347.1** Utilize existing funds of \$7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service. (G:YES)(H and S:NO; Provide new funds of \$7,639,539 for the Georgia Transportation Infrastructure Bank program for debt service)

State General Funds		\$7,639,539	\$7,639,539	\$7,639,539
State Motor Fuel Funds	\$0	\$0	\$0	\$0
Total Public Funds:	\$0	\$7,639,539	\$7,639,539	\$7,639,539

**347.2** Utilize existing funds of \$1,959,408 for debt service. (G:YES)(H:NO; Provide new funds of \$1,959,408 for debt service)(S:YES)(CC:YES)

State General Funds		\$1,959,408	\$0	\$0
State Motor Fuel Funds	\$0	\$0	\$0	\$0
Total Public Funds:	\$0	\$1,959,408	\$0	\$0

**347.3** The General Assembly finds that at least 25 percent of the Georgia Transportation Infrastructure Bank funds should be utilized by qualified applicants of Tier 1 and Tier 2 counties. If there are not enough qualified applications from Tier 1 and Tier 2 counties, the remainder of the 25 percent may be awarded to other qualified applicants. (H:YES)(S:YES)

State Motor Fuel Funds

**347.99 CC**: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

*Senate*: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

*House*: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

**Governor**: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

\$0

State Motor Fuel Funds

347.100 Payments to the State Road and Tollway Authority			Appropriation (HB 76)			
The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.						
TOTAL STATE FUNDS	\$91,846,413	\$101,445,360	\$99,485,952	\$99,485,952		
State General Funds	\$0	\$9,598,947	\$7,639,539	\$7,639,539		
State Motor Fuel Funds	\$91,846,413	\$91,846,413	\$91,846,413	\$91,846,413		
TOTAL FEDERAL FUNDS	\$150,524,072	\$150,524,072	\$150,524,072	\$150,524,072		
Federal Highway AdminPlanning & Construction CFDA20.205	\$150,524,072	\$150,524,072	\$150,524,072	\$150,524,072		
TOTAL PUBLIC FUNDS	\$242,370,485	\$251,969,432	\$250,010,024	\$250,010,024		

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the

\$0

\$0

\$0

\$0

\$0

\$0

HB 76 (FY 2016G)	Governor	House	Senate	СС

immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution. e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

## Section 48: Veterans Service, Department of

Section Total - Continuation				
TOTAL STATE FUNDS	\$20,501,201	\$20,501,201	\$20,501,201	\$20,501,201
State General Funds	\$20,501,201	\$20,501,201	\$20,501,201	\$20,501,201
TOTAL FEDERAL FUNDS	\$16,264,569	\$16,264,569	\$16,264,569	\$16,264,569
Federal Funds Not Itemized	\$16,264,569	\$16,264,569	\$16,264,569	\$16,264,569
TOTAL AGENCY FUNDS	\$4,416,369	\$4,416,369	\$4,416,369	\$4,416,369
Sales and Services	\$4,416,369	\$4,416,369	\$4,416,369	\$4,416,369
Sales and Services Not Itemized	\$4,416,369	\$4,416,369	\$4,416,369	\$4,416,369
TOTAL PUBLIC FUNDS	\$41,182,139	\$41,182,139	\$41,182,139	\$41,182,139
	Sect	ion Total - Fi	nal	
TOTAL STATE FUNDS	\$20,809,518	\$20,809,518	\$20,809,518	\$20,812,317
State General Funds	\$20,809,518	\$20,809,518	\$20,809,518	\$20,812,317

State General Funds	\$20,809,518	\$20,809,518	\$20,809,518	\$20,812,317
TOTAL FEDERAL FUNDS	\$15,921,280	\$16,158,743	\$16,105,830	\$16,105,830
Federal Funds Not Itemized	\$15,921,280	\$16,158,743	\$16,105,830	\$16,105,830
TOTAL AGENCY FUNDS	\$4,339,080	\$4,392,543	\$4,380,630	\$4,380,630
Sales and Services	\$4,339,080	\$4,392,543	\$4,380,630	\$4,380,630
Sales and Services Not Itemized	\$4,339,080	\$4,392,543	\$4,380,630	\$4,380,630
TOTAL PUBLIC FUNDS	\$41,069,878	\$41,360,804	\$41,295,978	\$41,298,777

#### Administration

#### **Continuation Budget**

Continuetion

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The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

	¢4 750 050	64 750 050	64 750 05C	64 750 050
TOTAL STATE FUNDS	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956
State General Funds	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956
TOTAL PUBLIC FUNDS	\$1,758,956	\$1,758,956	\$1,758,956	\$1,758,956
<b>348.1</b> Increase funds to reflect an adjustment in the er	nployer share of the l	Employees' Ret	irement Systen	٦.
State General Funds	\$21 334	\$21 334	\$21 334	\$21 334

State G	eneral Funds	\$21,334	\$21,334	\$21,334	\$21,334
348.2	Increase funds for merit-based pay adjustments and empl July 1, 2015.	oyee recruitme	nt and retentio	n initiatives effe	ective
State G	eneral Funds	\$9,379	\$9,379	\$9,379	\$9,379
348.3	Increase funds to reflect an adjustment to agency premiur administered self insurance programs.	ns for Departm	ent of Adminis	trative Services	
State G	eneral Funds	\$6,114	\$6,114	\$6,114	\$6,114

348 100 Administration			Annronriatio	n (HB 76)
State General Funds	\$2,822	\$2,822	\$2,822	\$5,621
<b>348.4</b> Increase funds to reflect an adjustment in Te	amworks billings.			

546.100 Auministration			Appropriati	оп (пь 76)	
The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public					
information, personnel, accounting, purchasing, supply, mail, records management, and information technology.					
TOTAL STATE FUNDS	\$1,798,605	\$1,798,605	\$1,798,605	\$1,801,404	
State General Funds	\$1,798,605	\$1,798,605	\$1,798,605	\$1,801,404	
TOTAL PUBLIC FUNDS	\$1,798,605	\$1,798,605	\$1,798,605	\$1,801,404	

#### **Georgia Veterans Memorial Cemetery**

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$554,697	\$554,697	\$554,697	\$554 <i>,</i> 697
State General Funds	\$554,697	\$554,697	\$554,697	\$554,697
TOTAL FEDERAL FUNDS	\$178,004	\$178,004	\$178,004	\$178,004

**Continuation Budget** 

	5 (FY 2016G)	Governor	House	Senate	CC
	ral Funds Not Itemized PUBLIC FUNDS	\$178,004 \$732,701	\$178,004 \$732,701	\$178,004 \$732,701	\$178,004 \$732,701
349.1	Increase funds to reflect an adjustment in t				
State G	Seneral Funds	\$11,769	\$11,769	\$11,769	\$11,769
349.2	Increase funds for merit-based pay adjustn July 1, 2015.	nents and employee recru	itment and rete	ention initiative	es effective
State G	Seneral Funds	\$5,796	\$5,796	\$5,796	\$5,796
349.3	Increase funds to reflect an adjustment to a administered self insurance programs.	agency premiums for Dep	artment of Adr	ninistrative Ser	vices
State G	Seneral Funds	\$824	\$824	\$824	\$824
349.4	Transfer funds from the Georgia War Veter Cemetery program for two positions. (S and program to the Georgia Veterans Memoria	d CC:Transfer funds from	the Georgia Wo	5	
State G	General Funds	\$82,000	\$82,000	\$123,000	\$123,000
349.5	Reduce funds for one-time pre-design expe	nses for cemetery expans	ion.		
State G	ieneral Funds	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000
349.6	Transfer funds from the Georgia War Veter Cemetery program for one-time design exp Amended FY2015 budget (HB75, 2015 Sess	enses for cemetery expar ion))	nsion. (H and S:	NO; Funding pr	ovided in the
State G	Seneral Funds	\$184,000	\$0	\$0	\$0
349.1	100 Georgia Veterans Memorial Ceme	eterv		Appropriat	ion (HB 76
	rpose of this appropriation is to provide for the interm		ns who served fait		•
-	y service of our country.	6004.000			
	STATE FUNDS General Funds	\$804,086 \$804,086	\$620,086	\$661,086 \$661,086	\$661,086
	FEDERAL FUNDS	\$804,086 \$178,004	\$620,086 \$178,004	\$178,004	\$661,086 \$178,004
Feder	ral Funds Not Itemized	\$178,004	\$178,004	\$178,004	\$178,004
	PUBLIC FUNDS	\$178,004 \$982,090	\$178,004 \$798,090	\$178,004 \$839,090	
total Geor	PUBLIC FUNDS	\$982,090	\$798,090	\$839,090 Continuat	\$178,004 \$839,090
TOTAL Geor The put	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing	\$982,090 g care to aged and infirmed Ge	\$798,090 orgia war veteran	\$839,090 Continuat	\$839,090
TOTAL Geor The pur TOTAL	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS	\$982,090 g care to aged and infirmed Ge \$11,929,755	\$798,090 orgia war veteran \$11,929,755	\$839,090 <b>Continuat</b> s. \$11,929,755	\$839,090 ion Budge \$11,929,755
TOTAL Geor The pul TOTAL State	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds	\$982,090 g care to aged and infirmed Ge \$11,929,755 \$11,929,755	\$798,090 orgia war veteran \$11,929,755 \$11,929,755	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755	\$839,090 ion Budge \$11,929,755 \$11,929,755
TOTAL Geor The pur TOTAL State TOTAL	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS	\$982,090 g care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125	\$839,090 ion Budge \$11,929,755 \$11,929,755 \$13,459,125
TOTAL Geor The pul TOTAL State TOTAL Feder	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds	\$982,090 g care to aged and infirmed Ge \$11,929,755 \$11,929,755	\$798,090 orgia war veteran \$11,929,755 \$11,929,755	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755	\$839,090 ion Budge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125
TOTAL Geor The pul TOTAL State TOTAL Feder TOTAL	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized	\$982,090 g care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$839,090 <b>ion Budge</b> \$11,929,759 \$11,929,759 \$13,459,129 \$13,459,129 \$2,416,369 \$2,416,369
TOTAL Geor The pur TOTAL State TOTAL Feder TOTAL Sales Sale	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services es and Services Not Itemized	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369	\$839,090 <b>ion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365
TOTAL Geor The pur TOTAL State TOTAL Feder TOTAL Sales Sale	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services	\$982,090 g care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369	\$839,090 <b>ion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369
TOTAL Geor The pur TOTAL State TOTAL Feder TOTAL Sales Sale	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services es and Services Not Itemized	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249	\$839,090 <b>ion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$27,805,245
TOTAL TOTAL State TOTAL Feder TOTAL Sales Sales Sale TOTAL	PUBLIC FUNDS agia War Veterans Nursing Homes prose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in t	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249	\$839,090 <b>Sion Budge</b> \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$27,805,245 from 13.15%
TOTAL TOTAL State TOTAL Feder TOTAL Sales Sales TOTAL <b>350.1</b> State G	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in to to 14.27%.	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 Teachers Retire \$50,426	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 ement System p \$50,426	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,50,426
TOTAL TOTAL State TOTAL Sales Sales TOTAL <b>350.1</b> State G <b>350.2</b>	PUBLIC FUNDS agia War Veterans Nursing Homes prose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in to to 14.27%. General Funds Increase funds for merit-based pay adjustm	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 Teachers Retire \$50,426	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 ement System p \$50,426	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$27,805,245 from 13.15% \$50,426 \$50,426 \$50,426 \$50,426
TOTAL TOTAL State TOTAL Feder TOTAL Sales Sales Sale TOTAL <b>350.1</b> State G <b>350.2</b> State G	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services es and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in t to 14.27%. General Funds Increase funds for merit-based pay adjustm July 1, 2015. General Funds	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426 ments and employee recru \$49,231	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 Teachers Retire \$50,426 itment and reto \$49,231	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 ement System p \$50,426 ention initiative \$49,231	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2
TOTAL TOTAL State TOTAL Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sa	PUBLIC FUNDS gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in t to 14.27%. General Funds Increase funds for merit-based pay adjustm July 1, 2015.	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426 ments and employee recru \$49,231	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 Teachers Retire \$50,426 itment and reto \$49,231	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 ement System p \$50,426 ention initiative \$49,231	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2,426 \$2
TOTAL TOTAL State TOTAL Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sa	PUBLIC FUNDS	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426 ments and employee recru \$49,231 ealth insurance (\$13,320) \$44,940 rans Nursing Homes progra	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 Teachers Retire \$50,426 itment and reta \$49,231 and retiree hea \$44,940 ram to the Georgia Wa	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,400 \$2,4	\$839,090 <b>ion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$27,805,245 from 13.15% \$50,426 \$50,426 \$50,426 \$50,426 \$50,426 \$49,231 \$1,620). \$44,940 Memorial
TOTAL TOTAL State TOTAL State TOTAL Sales Sale TOTAL <b>350.1</b> State G <b>350.2</b> State G <b>350.3</b> State G <b>350.4</b>	PUBLIC FUNDS  gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in t to 14.27%. General Funds Increase funds for merit-based pay adjustm July 1, 2015. General Funds Increase funds for the employer share of he General Funds Transfer funds from the Georgia War Veter Cemetery program for two positions. (S and program to the Georgia Veterans Memoria)	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 the employer share of the \$50,426 ments and employee recru \$49,231 ealth insurance (\$13,320) \$44,940 rans Nursing Homes program for the \$1000000000000000000000000000000000000	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2,616 \$2	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 from 13.15% \$50,420 \$50,420 \$50,420 \$50,420 \$44,940 Memorial rsing Homes
TOTAL TOTAL State TOTAL Sales Sales TOTAL Sales Sale TOTAL 350.1 State G 350.2 State G 350.3 State G 350.4	<b>PUBLIC FUNDS gia War Veterans Nursing Homes</b> <i>rpose of this appropriation is to provide skilled nursing</i> STATE FUNDS         General Funds         FEDERAL FUNDS         ral Funds Not Itemized         AGENCY FUNDS         and Services         es and Services Not Itemized         PUBLIC FUNDS         and Services Not Itemized         PUBLIC FUNDS         ieneral Funds         Increase funds to reflect an adjustment in to         to 14.27%.         ieneral Funds         Increase funds for merit-based pay adjustment         July 1, 2015.         ieneral Funds         Increase funds for the employer share of here         ieneral Funds         Transfer funds from the Georgia War Veter         Cemetery program for two positions. (S and program to the Georgia Veterans Memoria)         General Funds	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$27,805,249 the employer share of the \$50,426 ments and employee recru \$49,231 ealth insurance (\$13,320) \$44,940 rans Nursing Homes program d CC:Transfer funds from a (\$82,000)	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600	\$839,090 <b>Continuat</b> s. \$11,929,755 \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 ement System p \$50,426 ention initiative \$49,231 alth benefits (\$3 \$44,940 rgia Veterans Nun ar Veterans Nun (\$123,000)	\$839,090 <b>Sion Budge</b> \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,365 \$2,416,365 \$2,416,365 \$2,416,365 \$27,805,245 from 13.15% \$50,426 \$50,426 \$50,426 \$49,233 31,620). \$44,940 Memorial rsing Homes (\$123,000
TOTAL TOTAL State TOTAL Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sales Sa	PUBLIC FUNDS  gia War Veterans Nursing Homes rpose of this appropriation is to provide skilled nursing STATE FUNDS General Funds FEDERAL FUNDS ral Funds Not Itemized AGENCY FUNDS and Services as and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in t to 14.27%. General Funds Increase funds for merit-based pay adjustm July 1, 2015. General Funds Increase funds for the employer share of he General Funds Transfer funds from the Georgia War Veter Cemetery program for two positions. (S and program to the Georgia Veterans Memoria)	\$982,090 a care to aged and infirmed Ge \$11,929,755 \$13,459,125 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,7,805,249 the employer share of the \$50,426 ments and employee recru \$49,231 ealth insurance (\$13,320) \$44,940 rans Nursing Homes program for the \$1000000000000000000000000000000000000	\$798,090 orgia war veteran \$11,929,755 \$11,929,755 \$13,459,125 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 \$2,416,369 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HB 76 (FY 2016G)	Governor	House	Senate	CC

**350.5** Transfer funds from the Georgia War Veterans Nursing Homes program to the Georgia Veterans Memorial Cemetery program for one-time design expenses for cemetery expansion. (H and S:NO; Utilize existing funds to increase daily census)

State General Funds	(\$184,000)	\$0	\$0	\$0
Federal Funds Not Itemized	(\$237,463)	\$0	\$0	\$0
Sales and Services Not Itemized	(\$53,463)	\$0	\$0	\$0
Total Public Funds:	(\$474,926)	\$0	\$0	\$0

350.100 Georgia War Veterans Nursing Homes			Appropriat	ion (HB 76)
The purpose of this appropriation is to provide skilled nursing care to a	ged and infirmed Ge	orgia war veteran	s.	ı
TOTAL STATE FUNDS	\$11,808,352	\$11,992,352	\$11,951,352	\$11,951,352
State General Funds	\$11,808,352	\$11,992,352	\$11,951,352	\$11,951,352
TOTAL FEDERAL FUNDS	\$13,115,836	\$13,353,299	\$13,300,386	\$13,300,386
Federal Funds Not Itemized	\$13,115,836	\$13,353,299	\$13,300,386	\$13,300,386
TOTAL AGENCY FUNDS	\$2,339,080	\$2,392,543	\$2,380,630	\$2,380,630
Sales and Services	\$2,339,080	\$2,392,543	\$2,380,630	\$2,380,630
Sales and Services Not Itemized	\$2,339,080	\$2,392,543	\$2,380,630	\$2,380,630
TOTAL PUBLIC FUNDS	\$27,263,268	\$27,738,194	\$27,632,368	\$27,632,368

#### Veterans Benefits

Continuation Budget

\$91,019

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$6,257,793	\$6,257,793	\$6,257,793	\$6,257,793
State General Funds	\$6,257,793	\$6,257,793	\$6,257,793	\$6,257,793
TOTAL FEDERAL FUNDS	\$2,627,440	\$2,627,440	\$2,627,440	\$2,627,440
Federal Funds Not Itemized	\$2,627,440	\$2,627,440	\$2,627,440	\$2,627,440
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$2,000,000 \$10,885,233	\$2,000,000 \$2,000,000 \$10,885,233	\$2,000,000 \$10,885,233	\$2,000,000 \$10,885,233

**351.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$91,019\$91,019\$91,019\$91,019\$91,019

**351.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$40,876\$40,876\$40,876\$40,876**351.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programsState General Funds

uuministereu seij msurunce programs.				
State General Funds	\$8,787	\$8,787	\$8,787	\$8,787

## 351.100 Veterans Benefits Appropriation (HB 76)

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$6,398,475	\$6,398,475	\$6,398,475	\$6,398,475
State General Funds	\$6,398,475	\$6,398,475	\$6,398,475	\$6,398,475
TOTAL FEDERAL FUNDS	\$2,627,440	\$2,627,440	\$2,627,440	\$2,627,440
Federal Funds Not Itemized	\$2,627,440	\$2,627,440	\$2,627,440	\$2,627,440
TOTAL AGENCY FUNDS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$11,025,915	\$11,025,915	\$11,025,915	\$11,025,915

## Section 49: Workers' Compensation, State Board of

	Sect	ion Total - Co	ontinuation	
TOTAL STATE FUNDS	\$22,529,716	\$22,529,716	\$22,529,716	\$22,529,716
State General Funds	\$22,529,716	\$22,529,716	\$22,529,716	\$22,529,716
TOTAL AGENCY FUNDS	\$523,832	\$523,832	\$523,832	\$523,832

HB 76 (FY 2016G)	Governor	House	Senate	CC
Sales and Services	\$523,832	\$523,832	\$523,832	\$523,832
Sales and Services Not Itemized	\$523,832	\$523,832	\$523,832	\$523,832
TOTAL PUBLIC FUNDS	\$23,053,548	\$23,053,548	\$23,053,548	\$23,053,548
	Sect	ion Total - F	inal	
TOTAL STATE FUNDS	\$22,297,742	\$22,297,742	\$22,297,742	\$22,318,356
State General Funds	\$22,297,742	\$22,297,742	\$22,297,742	\$22,318,356
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$22,671,574	\$22,671,574	\$22,671,574	\$22,692,188

#### Administer the Workers' Compensation Laws

**Continuation Budget** 

\$18,275

\$33,809

**Continuation Budget** 

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$11.985.822	\$11,985,822	\$11.985.822	\$11,985,822
State General Funds	\$11,985,822	\$11,985,822	\$11,985,822	\$11,985,822
TOTAL AGENCY FUNDS	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services	\$458,353	\$458,353	\$458,353	\$458,353
Sales and Services Not Itemized	\$458,353	\$458,353	\$458,353	\$458,353
TOTAL PUBLIC FUNDS	\$12,444,175	\$12,444,175	\$12,444,175	\$12,444,175

**352.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$189.858\$189.858\$189.858

**352.2** Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

State General Funds\$91,333\$91,333\$91,333\$91,333**352.3**Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services<br/>administered self insurance programs.\$91,333\$91,333

State General Funds \$7,162 \$7,162 \$7.162 \$7.162 Transfer funds from the Board Administration program to the Administer the Workers' Compensation Laws 352.4 program to properly align budget with program expenditures. State General Funds \$150,000 \$150.000 \$150,000 \$150.000 Reduce funds for sales and services to reflect other funds received. 352.5 Sales and Services Not Itemized (\$150,000) (\$150,000) (\$150,000) (\$150,000)

**352.6** Increase funds to reflect HB279 (2015 Session), 5% salary enhancement for Judges' salaries. State General Funds

352.100 Administer the Workers' Compensation Laws Appropriation (HB 76) The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law. TOTAL STATE FUNDS \$12,424,175 \$12,424,175 \$12,424,175 \$12,442,450 **State General Funds** \$12,424,175 \$12,424,175 \$12,424,175 \$12,442,450 \$308,353 \$308,353 TOTAL AGENCY FUNDS \$308,353 \$308,353 **Sales and Services** \$308,353 \$308,353 \$308,353 \$308,353 Sales and Services Not Itemized \$308,353 \$308,353 \$308,353 \$308,353 TOTAL PUBLIC FUNDS \$12,732,528 \$12,732,528 \$12,732,528 \$12,750,803

#### **Board Administration**

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$10,543,894	\$10,543,894	\$10,543,894	\$10,543,894
State General Funds	\$10,543,894	\$10,543,894	\$10,543,894	\$10,543,894
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$10,609,373	\$10,609,373	\$10,609,373	\$10,609,373

**353.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$33,809\$33,809\$33,809\$33,809\$33,809

HB 76	5 (FY 2016G)	Governor	House	Senate	CC
353.2	Increase funds for merit-based pay adjustment. July 1, 2015.	s and employee recrui	tment and rete	ention initiative.	s effective
State G	Seneral Funds	\$17,510	\$17,510	\$17,510	\$17,510
353.3	Increase funds to reflect an adjustment to ager administered self insurance programs.	ncy premiums for Depo	artment of Adn	ninistrative Serv	vices
State G	Seneral Funds	\$1,072	\$1,072	\$1,072	\$1,072
353.4	Increase funds to reflect an adjustment in Tean	nworks billings.			
State G	Seneral Funds	\$2,709	\$2,709	\$2,709	\$5,048
353.5	Reduce funds for the payment to the Office of t	the State Treasurer fro	m \$4,728,320	to \$4,152,893.	
State G	Seneral Funds	(\$575,427)	(\$575,427)	(\$575,427)	(\$575,427)
353.6	Transfer funds from the Board Administration p program to properly align budget with program	-	ister the Worke	ers' Compensat	ion Laws
State G	General Funds	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
353.1	100 Board Administration			Appropriati	on (HB 76)
•	rpose of this appropriation is to provide superior access to vers in a manner that is sensitive, responsive, and effective.	•	pensation progra	m for injured work	ers and
-	STATE FUNDS	\$9,873,567	\$9,873,567	\$9,873,567	\$9,875,906
	General Funds	\$9,873,567	\$9,873,567	\$9,873,567	\$9,875,906
-	AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
	and Services	\$65,479 \$65,470	\$65,479 \$65,479	\$65,479 \$65,479	\$65,479 \$65,479
	es and Services Not Itemized PUBLIC FUNDS	\$65,479 \$9,939,046	\$65,479 \$9,939,046	\$65,479 \$9,939,046	\$65,479 \$9,941,385
IUIAL		÷5,555,040	JJJJJJJJU	Ŷ <i>Ĵ,ĴĴĴ,</i> ŎŦŎ	,JJ,J+1,JUJ

## Section 50: State of Georgia General Obligation Debt Sinking Fund

	Sec	tion Total - 0	Continuation	
TOTAL STATE FUNDS	\$1,116,960,788	\$1,116,960,788	\$1,116,960,788	\$1,116,960,788
State General Funds	\$960,280,975	\$960,280,975	\$960,280,975	\$960,280,975
State Motor Fuel Funds	\$156,679,813	\$156,679,813	\$156,679,813	\$156,679,813
TOTAL FEDERAL FUNDS	\$18,260,833	\$18,260,833	\$18,260,833	\$18,260,833
Federal Funds Not Itemized	\$18,260,833	\$18,260,833	\$18,260,833	\$18,260,833
TOTAL PUBLIC FUNDS	\$1,135,221,621	\$1,135,221,621	\$1,135,221,621	\$1,135,221,621
	Sec	tion Total - I	inal	
TOTAL STATE FUNDS	<b>Sec</b> \$1,189,909,310	<b>tion Total - I</b> \$1,205,323,193	<b>Final</b> \$1,209,882,016	\$1,215,517,701
TOTAL STATE FUNDS State General Funds				\$1,215,517,701 \$1,078,740,424
	\$1,189,909,310	\$1,205,323,193	\$1,209,882,016	
State General Funds	\$1,189,909,310 \$1,053,132,033	\$1,205,323,193 \$1,068,545,916	\$1,209,882,016 \$1,073,104,739	\$1,078,740,424
State General Funds State Motor Fuel Funds	\$1,189,909,310 \$1,053,132,033 \$136,777,277	\$1,205,323,193 \$1,068,545,916 \$136,777,277	\$1,209,882,016 \$1,073,104,739 \$136,777,277	\$1,078,740,424 \$136,777,277

#### **General Obligation Debt Sinking Fund - Issued**

TOTAL STATE FUNDS	\$1,018,202,703	\$1,018,202,703	\$1,018,202,703	\$1,018,202,703
State General Funds	\$863,448,490	\$863,448,490	\$863,448,490	\$863,448,490
State Motor Fuel Funds	\$154,754,213	\$154,754,213	\$154,754,213	\$154,754,213
TOTAL FEDERAL FUNDS	\$18,260,833	\$18,260,833	\$18,260,833	\$18,260,833
Federal Funds Not Itemized	\$18,260,833	\$18,260,833	\$18,260,833	\$18,260,833
TOTAL PUBLIC FUNDS	\$1,036,463,536	\$1,036,463,536	\$1,036,463,536	\$1,036,463,536

**354.1** Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

State General Funds	\$96,832,485	\$96,832 <i>,</i> 485	\$96,832 <i>,</i> 485	\$96,832,485
State Motor Fuel Funds	\$1,925,600	\$1,925,600	\$1,925,600	\$1,925,600
Total Public Funds:	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085

**354.2** *Reduce funds for debt service to reflect projected need.* 

State Motor Fuel Funds

(\$19,902,536) (\$19,902,536)

(\$19,902,536) (\$19,902,536)

**Continuation Budget** 

**354.3** Redirect \$1,000,000 in 20-year unissued bonds from FY2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay

нв 76	5 (FY 2016G)	Governor	House Se	enate	CC
	Program - Regular (HB78, Bond 379.301) to be u school construction, statewide. (G:YES)(H:YES)(S	:YES)			
State G	eneral Funds	\$0	\$0	\$0	\$
354.4 State C	Redirect \$1,199,842 in 20-year unissued bonds for of financing educational facilities for county and Program - Growth (HB742, Bond #2) to be used j school construction, statewide. (G:YES)(H and S: FY2013 for the State Board of Education for the independent school systems through the Capital FY2016 Capital Outlay Program - Regular for loc internal Funds	independent school sys for the FY2016 Capital ( YES; Redirect \$1,190,00 purpose of financing ea Outlay Program - Grow	stems through th Outlay Program 10 in 20-year unis lucational faciliti vth (HB742, Bond	ne Capital Outle Regular for lo ssued bonds fro es for county a	ay cal om ind d for th
			1 -		\$1
354.5	Redirect \$1,463,000 in 20-year unissued bonds for of financing educational facilities for county and Program - Regular Advance (HB78, Bond 379.30) for local school construction, statewide. (G:YES) from FY2012 for the State Board of Education for independent school systems through the Capital be used for the FY2016 Capital Outlay Program -	independent school sy 3) to be used for the FY H and S:YES; Redirect \$ r the purpose of financi Outlay Program - Regu	stems through th 2016 Capital Out 1,260,000 in 20- ing educational f Ilar Advance (HB	ne Capital Outle tlay Program - year unissued acilities for cou 78, Bond 379.3	ay Regular bonds ınty ana
State G	eneral Funds	\$0	\$0	\$0	\$(
354.6	Redirect \$2,148,000 in 20-year unissued bonds for of financing educational facilities for county and Program - Regular (HB106, Bond 362.301) to be school construction, statewide. (G:YES)(H and S: FY2014 for the State Board of Education for the independent school systems through the Capital for the FY2016 Capital Outlay Program - Regular	independent school sy used for the FY2016 Ca YES; Redirect \$2,145,00 purpose of financing ea Outlay Program - Regu	stems through th pital Outlay Prog 00 in 20-year unis lucational faciliti ılar (HB106, Bon	ne Capital Outle gram - Regular ssued bonds fre es for county a d 362.301) to b	ay for loca om ind
State G	eneral Funds	\$0	\$0	\$0	\$(
354.7	Redirect \$202,527 in 20-year unissued bonds fro financing educational facilities for county and in - Regular Advance (HB742, Bond #3) to be used j school construction, statewide. (G:YES)(H:NO)(S:	dependent school syste for the FY2016 Capital (	ms through the	Capital Outlay	Progran
State G	eneral Funds	\$0	\$0	\$0	\$0
354.8	Redirect \$350,000 in 20-year unissued bonds fro financing educational facilities for county and in - Low Wealth (HB106, Bond 362.303) to be used school construction, statewide. (G:YES)(H:YES)(S	dependent school syste for the FY2016 Capital	ms through the	Capital Outlay	Progran
State G	eneral Funds	\$0	\$0	\$0	\$(
354.9	Redirect \$7,536,631 in 20-year unissued bonds for of financing educational facilities for county and Program - Regular (HB742, Bond #1) to be used school construction, statewide. (G:YES)(H and S: FY2013 for the State Board of Education for the independent school systems through the Capital FY2016 Capital Outlay Program - Regular for loc	independent school sys for the FY2016 Capital ( YES; Redirect \$4,320,00 purpose of financing ea Outlay Program - Regu	stems through th Outlay Program 10 in 20-year unis lucational faciliti ılar (HB742, Bon	ne Capital Outle - Regular for lo ssued bonds fre es for county a	ay cal om ind
State G	eneral Funds	\$0	\$0	\$0	\$(
354.10	Redirect \$3,635,000 in 20-year issued bonds from financing educational facilities for county and in - Regular (HB742, Bond #1) to be used for the FY construction, statewide. (H:YES)(S:YES)(CC:Redire for the State Board of Education for the purpose school systems through the Capital Outlay Progr Capital Outlay Program - Regular for local schoo	dependent school syste 2016 Capital Outlay Pro ect \$3,635,000 in 20-ye of financing education am - Regular (HB742, E	ms through the ogram - Regular ar unspent bond al facilities for co Bond #1) to be us	Capital Outlay for local schoo proceeds from punty and inde	Progran I n FY2013 pendent
	eneral Funds		\$0	\$0	\$(
State G					

HB 76	(FY 2016G)	Governor	House	Senate	CC
State G	Fulton County to be used for the demolition of the Fulton County and \$6,909,305 to be used for facili eneral Funds	-			
			_		
354.12	Repeal the authorization of \$4,000,000 in unissue HB743) to retrofit the Forces Command building a Authority for purchase, plan and design. (S:YES)(C	t Fort McPherson	•		•
State Ge	eneral Funds			(\$342,400)	\$0
<b>354.13</b> Repeal the authorization of \$260,000 in unissued 5-year bonds from FY2013 (HB742, Bond #42) for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County. (S:YES)(CC:YES)         State General Funds       (\$60,060)       (\$60,060)					
				(\$60,060)	(\$60,060)
354.14	<b>354.14</b> Repeal the authorization of \$500,000 in unissued 20-year bonds from FY2011 (HB948, Bond #25) for Infrastructure Expansion, Augusta State University, Augusta, Richmond County. (S:YES)(CC:YES)				
State Ge	eneral Funds			(\$43,600)	(\$43,600)
354.15	Repeal the authorization of \$500,000 in unissued . sewer rehabilitation on Department of Transporta 95. (S:YES)(CC:YES)		•	• •	•
State Ge	eneral Funds			(\$43,600)	(\$43,600)
354.16	Repeal the authorization of \$5,000,000 in unissue Department of Community Health to implement a		•		511) in
State Ge	eneral Funds			(\$1,155,000)	\$0
354.17	Repeal the authorization of \$1,500,000 in unissue Department of Transportation for the Atlanta-Cha		•		•
State Ge	eneral Funds			(\$130,800)	(\$130,800)
354.100 General Obligation Debt Sinking Fund - Issued Appropriation (HB 76)					
	STATE FUNDS		\$1,097,058,252	\$1,095,282,792	\$1,096,780,192
	General Funds	\$960,280,975	\$960,280,975	\$958,505,515	\$960,002,915
State	Motor Fuel Funds	\$136,777,277	\$136,777,277	\$136,777,277	\$136,777,277
TOTAL I	FEDERAL FUNDS	\$18,260,833	\$18,260,833	\$18,260,833	\$18,260,833

TOTAL PUBLIC FUNDS	\$1,115,319,085	\$1,115,319,085	\$1,113,543,625	\$1,115,041,025
General Obligation Debt Sinking Fund - New			Continua	ation Budget
TOTAL STATE FUNDS	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085
State General Funds	\$96,832,485	\$96,832,485	\$96,832,485	\$96,832,485
State Motor Fuel Funds	\$1,925,600	\$1,925,600	\$1,925,600	\$1,925,600
TOTAL PUBLIC FUNDS	\$98,758,085	\$98,758,085	\$98,758,085	\$98,758,085

\$18,260,833 \$18,260,833 \$18,260,833

\$18,260,833

**Total Debt Service** 

Federal Funds Not Itemized

5 year at 5.07%				
State General Funds	\$23,547,264	\$25,560,444	\$27,696,266	\$29,509,285
10 year at 5.52%				
State General Funds	\$3,187,200	\$3,187,200	\$3,187,200	\$13,147,200
20 year at 5.77%				
State General Funds	\$41,857,544	\$62,521,384	\$66,260,820	\$57,304,492
20 year at 6.5%				
State General Funds	\$16,820,700	\$16,811,620	\$17,454,938	\$18,776,532
Total Amount				
State General Funds State Motor Fuel Funds	\$85,412,708	\$108,080,648	\$114,599,224	\$118,737,509

### **Total Principal Amount**

5 year at 5.07%

State General Funds

HB 76 (FY 2016G)	Governor	House	Senate	CC
10 year at 5.52%				
State General Funds	\$24,000,000	\$24,000,000	\$24,000,000	\$99,000,000
20 year at 5.77%				
State General Funds	\$488,990,000	\$730,390,000	\$774,075,000	\$669,445,000
20 year at 6.5%				
State General Funds	\$185,250,000	\$185,150,000	\$192,235,000	\$206,790,000
Total Amount				
State General Funds State Motor Fuel Funds	\$800,000,000	\$1,050,000,000	\$1,110,000,000	\$1,102,760,000

Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. 355.1 State General Funds (\$96,832,485) (\$96,832,485) (\$96.832.485) (\$96,832,485) (\$1,925,600) State Motor Fuel Funds (\$1,925,600) (\$1.925.600) (\$1,925,600) Total Public Funds: (\$98,758,085) (\$98,758,085) (\$98,758,085) (\$98,758,085) Increase funds for debt service. 355.2

State General Funds \$7,438,350 \$184,293 \$0

355.100 General Obligation Debt Sir	Appropriation	(HB 76)		
TOTAL STATE FUNDS	\$7,438,350	\$184,293	\$0	\$0
State General Funds	\$7,438,350	\$184,293	\$0	\$0
TOTAL PUBLIC FUNDS	\$7,438,350	\$184,293	\$0	\$0

#### Education, Department of

355.101 BOND: K - 12 Schools: \$188,790,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction statewide.

From State General Funds, \$16,160,424 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$188,790,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$16,160,424	\$16,160,424	\$16,160,424

#### Education, Department of

355.102 BOND: K - 12 Schools: \$31,500,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction statewide.

From State General Funds, \$2,696,400 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$31,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$2,696,400	\$2,696,400	\$2,696,400	\$2,696,400

Education, Department of

355.103 BOND: K - 12 Schools: \$5,945,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction.

From State General Funds, \$508,892 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$5,945,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

\$508,892

\$2,656,000

\$508,892

\$2,656,000

State General Funds

Education. Department of

**355.104** BOND: K - 12 Schools: \$20,000,000 in principal for 10 years at 5.52%: Purchase 259 school buses, local school districts, statewide. From State General Funds, \$2,656,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds

Education. Department of

**355.105 BOND:** K - 12 Schools: \$3,000,000 in principal for 5 years at 5.07%: Fund vocational equipment statewide.

From State General Funds, \$694,200 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. \$694,200 \$694,200 \$694,200 \$694,200

State General Funds

Education. Department of

355.106 BOND: State Schools: \$800,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs at State Schools,

\$508,892

\$2,656,000

\$16.160.424

\$508,892

\$2.656.000

HB 76 (FY 2016G)	Governor	House	Senate	СС			
multiple locations. From State General Funds, \$68,480 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.							
State General Funds	\$68,480	\$68,480	\$68,480	\$68,480			
Education, Department of <b>355.107 BOND:</b> DOE Locations Statewide: \$9,500,000 in principal for Center, Covington, Newton County. [Taxable Bond] From State General Funds, \$862,600 is specifically appropring Department of Education by means of the acquisition, consoland, waters, property, highways, buildings, structures, equination therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ated for the purpos truction, developm ipment or facilities, an \$9,500,000 in pri	e of financing pro ent, extension, e , both real and pe ncipal amount o	ojects and facilities nlargement, or imp ersonal, necessary	for the provement of or useful in			
State General Funds	\$862,600	\$862,600	\$862,600	\$862,600			
Education, Department of <b>355.108 BOND:</b> DOE Locations Statewide: \$12,000,000 in principal renovations, and equipment at Georgia Network for Education From State General Funds, \$1,027,200 is specifically appropriate Department of Education by means of the acquisition, consistent of Education by means of the acquisition, consistent of the acquisition of the experiment of the experiment of the experiment of the subscripts of the state of not more that instruments of which shall have maturities not in excess of the experiment o	onal and Therapeuti priated for the purpo struction, developm sipment or facilities, an \$12,000,000 in p	c Support (GNETS ose of financing p ent, extension, e , both real and pe rincipal amount o	5) program facilities projects and facilition nlargement, or imp ersonal, necessary	statewide. es for the provement of or useful in			
State General Funds	\$1,027,200	\$1,027,200	\$1,027,200	\$1,027,200			
<ul> <li>From State General Funds, \$5,136,000 is specifically appropriate Board of Regents of the University System of Georgia by mereilargement, or improvement of land, waters, property, high personal, necessary or useful in connection therewith, througeneral Obligation Debt, the instruments of which shall have State General Funds</li> <li>University System of Georgia, Board of Regents</li> <li>355.202 BOND: University of Georgia: \$3,300,000 in principal for 5 Center, University of Georgia, Athens, Clarke County. [Taxab From State General Funds, \$763,620 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the ist Obligation Debt, the instruments of which shall have mature State Counced S</li></ul>	eans of the acquisiti ghways, buildings, s ugh the issuance of ve maturities not in \$5,136,000 years at 5.07%: Pure le Bond] ated for the purpos f the acquisition, co ings, structures, equ suance of not more rities not in excess of	ion, construction not more than \$ excess of two hu \$5,136,000 chase equipment e of financing pro nstruction, devel ipment or faciliti than \$3,300,000 of sixty months.	, development, ext ment or facilities, b 60,000,000 in prind indred and forty m \$5,136,000 for the new Scienc ojects and facilities opment, extension ies, both real and p in principal amour	ension, ooth real and cipal amount of onths. \$5,136,000 e Learning for the Board , enlargement, personal, at of General			
State General Funds	\$763,620	\$763,620	\$763,620	\$763,620			
University System of Georgia, Board of Regents 355.203 BOND: Columbus State University: \$11,870,000 in principal renovation, and equipment, Schwob Library, Columbus State of Academic Core renovations and additions, Columbus State Academic Core renovations and additions, Columbus State U From State General Funds, \$1,016,072 is specifically approp Board of Regents of the University System of Georgia by me enlargement, or improvement of land, waters, property, his personal, necessary or useful in connection therewith, thro General Obligation Debt, the instruments of which shall has	e University, Columb e University, Columb Iniversity, Columbus priated for the purp eans of the acquisiti ghways, buildings, s ugh the issuance of	us, Muscogee Co ous, Muscogee Co , Muscogee Coun ose of financing p ion, construction structures, equip not more than \$	unty. (H and S:Fund ounty)(CC:Fund con ty) projects and faciliti , development, ext ment or facilities, b 11,870,000 in princ	d construction struction of es for the ension, both real and cipal amount of			
State General Funds	\$542,704	\$1,016,072	\$1,489,440	\$1,016,072			
University System of Georgia, Board of Regents 355.204 BOND: Georgia College and State University: \$9,100,000 ir Beeson Hall renovation, Georgia College & State University, I From State General Funds, \$778,960 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	n principal for 20 yea Milledgeville, Baldw ated for the purpos f the acquisition, co ings, structures, equ suance of not more	ars at 5.77%: Fund in County. e of financing pro nstruction, devel lipment or faciliti than \$9,100,000	d construction of th ojects and facilities opment, extension les, both real and p in principal amour	e historic for the Board , enlargement, personal,			
State General Funds	\$778,960	\$778,960	\$778,960	\$778,960			
University System of Georgia, Board of Regents 355.205 BOND: Savannah State University: \$16,000,000 in principa technology facility, Savannah State University, Savannah, Cha From State General Funds, \$1,452,800 is specifically approp	atham County. [Taxa	able Bond]					

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Board of Regents of the University System of Georgia by n enlargement, or improvement of land, waters, property, h personal, necessary or useful in connection therewith, thr General Obligation Debt, the instruments of which shall h	nighways, buildings, st ough the issuance of	tructures, equipn not more than \$1	nent or facilities, b L6,000,000 in princ	ooth real and cipal amount of
State General Funds	\$1,452,800	\$1,452,800	\$1,452,800	\$1,452,800
University System of Georgia, Board of Regents 355.206 BOND: University of Georgia: \$43,135,000 in principal for Learning Community - Phase II, University of Georgia, Ather From State General Funds, \$3,916,658 is specifically appro Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, h personal, necessary or useful in connection therewith, thr General Obligation Debt, the instruments of which shall h	ns, Clarke County. [Tax priated for the purpo neans of the acquisition nighways, buildings, st ough the issuance of	cable Bond] se of financing p on, construction, tructures, equipn not more than \$4	rojects and facilition development, ext nent or facilities, b 13,135,000 in princ	es for the tension, both real and cipal amount of
State General Funds	\$3,916,658	\$3,916,658	\$3,916,658	\$3,916,658
University System of Georgia, Board of Regents				
<b>355.207 BOND:</b> University of Georgia: \$17,000,000 in principal for Center for Molecular Medicine, University of Georgia, Athe From State General Funds, \$1,543,600 is specifically appro Board of Regents of the University System of Georgia by m enlargement, or improvement of land, waters, property, h personal, necessary or useful in connection therewith, thr General Obligation Debt, the instruments of which shall h	ns, Clarke County. [Ta: priated for the purpo neans of the acquisitio nighways, buildings, st ough the issuance of	xable Bond] se of financing p on, construction, tructures, equipn not more than \$1	rojects and facilition development, ext nent or facilities, b L7,000,000 in princ	es for the tension, both real and cipal amount of
State General Funds	\$1,543,600	\$1,543,600	\$1,543,600	\$1,543,600
University System of Georgia, Board of Regents 355.208 BOND: Clayton State University: \$1,400,000 in principal f	or 5 years at 5.07%: Fi	und design of aca	demic core renova	ations, Clayton
State University, Morrow, Clayton County. From State General Funds, \$323,960 is specifically approp of Regents of the University System of Georgia by means or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	of the acquisition, con dings, structures, equi issuance of not more urities not in excess of	struction, develo ipment or facilitio than \$1,400,000 i f sixty months.	opment, extension es, both real and p in principal amour	n, enlargement, personal, nt of General
State General Funds	\$323,960	\$323,960	\$323,960	\$323,960
University System of Georgia, Board of Regents 355.209 BOND: Georgia Perimeter College: \$500,000 in principal labs and student learning, Georgia Perimeter College, Alpha From State General Funds, \$115,700 is specifically approp of Regents of the University System of Georgia by means or improvement of land, waters, property, highways, built necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate State General Funds	aretta, Fulton County. riated for the purpose of the acquisition, con dings, structures, equi issuance of not more	e of financing pro Istruction, develo Ipment or facilition than \$500,000 in	jects and facilities opment, extension es, both real and p	s for the Board n, enlargement, personal,
University System of Georgia, Board of Regents				
<b>355.210 BOND:</b> University of West Georgia: \$1,900,000 in princip the Biology Building, University of West Georgia, Carrollton From State General Funds, \$439,660 is specifically approp of Regents of the University System of Georgia by means or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate State General Funds	, Carroll County. riated for the purpose of the acquisition, con dings, structures, equi issuance of not more	e of financing pro Istruction, develo Ipment or facilitio than \$1,900,000	jects and facilities opment, extension es, both real and p	s for the Board n, enlargement, personal,
	\$435,000	\$435,000	\$455,000	\$439,000
University System of Georgia, Board of Regents 355.211 BOND: Middle Georgia State University: \$1,500,000 in pr the Military Academic and Training Center, Middle Georgia From State General Funds, \$128,400 is specifically approp of Regents of the University System of Georgia by means or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	State University, War riated for the purpose of the acquisition, con dings, structures, equi issuance of not more	ner Robins, Houst e of financing pro Istruction, develo ipment or facilitio than \$1,500,000	ton County. jects and facilities pment, extension es, both real and p in principal amour	for the Board , enlargement, personal,
State General Funds	\$128,400	\$128,400	\$128,400	\$128,400
University System of Georgia, Board of Regents 355.212 BOND: Georgia Southern University: \$33,600,000 in prine for the new Interdisciplinary Academic Building, Georgia So From State General Funds, \$2,876,160 is specifically appro Board of Regents of the University System of Georgia by n	uthern University, Sta priated for the purpo	tesboro, Bulloch <b>se of financing p</b>	County. rojects and faciliti	es for the
enlargement, or improvement of land, waters, property, h personal, necessary or useful in connection therewith, thr				

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General Obligation Debt, the instruments of which shall ha State General Funds	ave maturities not in \$2,876,160	n excess of two h \$2,876,160	undred and forty \$2,876,160	<b>months.</b> \$2,876,160	
University System of Georgia, Board of Regents 355.213 BOND: Regents: \$4,000,000 in principal for 5 years at 5.0 locations. [Taxable Bond]	7%: Purchase equipr	ment for the Geor	gia Film Academy	, multiple	
From State General Funds, \$925,600 is specifically appropr of Regents of the University System of Georgia by means o or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	of the acquisition, co lings, structures, eq ssuance of not more	onstruction, deve uipment or facilit e than \$4,000,000	lopment, extension in the second s	on, enlargement,   personal,	
State General Funds	\$925,600	\$925,600	\$925,600	\$925,600	
University System of Georgia, Board of Regents					
<ul> <li>355.214 BOND: Georgia Public Library System: \$1,500,000 in principal for 20 years at 5.77%: Fund construction of the new Villa Rica Public Library, Georgia Public Library System, Villa Rica, Carroll County.</li> <li>From State General Funds, \$128,400 is specifically appropriated for the purpose of financing public library facilities for boards of trustees of public libraries or boards of trustees of public library system of Georgia, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of the system.</li> </ul>					
which shall have maturities not in excess of two hundred a State General Funds	\$128,400	\$128,400	\$128,400	\$128,400	
University System of Georgia, Board of Regents					
<ul> <li>355.215 BOND: Georgia Public Telecommunications Commission: \$350,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]</li> <li>From State General Funds, \$80,990 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</li> </ul>					
State General Funds	\$80,990	\$80,990	\$80,990	\$80,990	
University System of Georgia, Board of Regents					
<ul> <li>355.216 BOND: Georgia Public Telecommunications Commission: \$270,000 in principal for 5 years at 5.07%: Fund replacement of transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations. [Taxable Bond]</li> <li>From State General Funds, \$62,478 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$270,000 in principal amount of General</li> </ul>					
Obligation Debt, the instruments of which shall have matu		-	667 179	667 179	
State General Funds	\$62,478	\$62,478	\$62,478	\$62 <i>,</i> 478	
<ul> <li>University System of Georgia, Board of Regents</li> <li>355.217 BOND: Georgia Research Alliance: \$10,810,000 in principal for 5 years at 5.07%: Purchase equipment and fund GRA R&amp;D infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]</li> <li>From State General Funds, \$2,501,434 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</li> </ul>					
State General Funds	\$2,661,100	\$2,661,100	\$2,661,100	\$2,501,434	
University System of Georgia, Board of Regents					
<b>355.218 BOND:</b> Roosevelt Warm Springs Institute: \$20,900,000 in principal for 20 years at 6.5%: Fund GRU/GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County. [Taxable Bond] From State General Funds, \$1,897,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.					
State General Funds	\$1,897,720	\$1,897,720	\$1,593,540	\$1,897,720	
University System of Georgia, Board of Regents 355.219 BOND: Georgia Gwinnett College: \$11,500,000 in principal for 20 years at 5.77%: Fund construction of Academic Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County. From State General Funds, \$984,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.					
State General Funds		\$492,200	-	\$984,400	
University System of Georgia, Board of Regents				, ,	

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<ul> <li>355.220 BOND: Armstrong State University: \$1,800,000 in principal for 5 years at 5.07%: Fund planning and design of Health Profession Academic Center, Armstrong State University, Savannah, Chatham County.</li> <li>From State General Funds, \$416,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.</li> </ul>							
State General Funds	ities not in exces	\$208,260	\$416,520	\$416,520			
University System of Georgia, Board of Regents 355.221 BOND: Atlanta Metropolitan State College: \$700,000 in pri Services and Success Center, Atlanta Metropolitan State Colle From State General Funds, \$161,980 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	ege, Atlanta, Fulto ated for the purp the acquisition, o ngs, structures, e suance of not mo	on County. ose of financing pr construction, deve quipment or facili re than \$700,000 i	rojects and faciliti lopment, extensi ties, both real and	es for the Board on, enlargement, d personal,			
State General Funds		\$161,980	\$161,980	\$161,980			
University System of Georgia, Board of Regents 355.222 BOND: University of North Georgia: \$3,500,000 in principa - Dahlonega, University of North Georgia, Dahlonega, Lumpki From State General Funds, \$809,900 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	in County. ated for the purp the acquisition, on ngs, structures, e suance of not mo	ose of financing p construction, deve quipment or facili re than \$3,500,000	rojects and faciliti lopment, extensi ties, both real and	es for the Board on, enlargement, d personal,			
State General Funds		\$404,950	\$809,900	\$809,900			
<ul> <li>355.223 BOND: University of Georgia: \$5,000,000 in principal for 20 Animal and Dairy Science Building restoration - Tifton Campu From State General Funds, \$428,000 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur</li> <li>State General Funds</li> <li>University System of Georgia, Board of Regents</li> <li>355.224 BOND: Georgia Institute of Technology: \$5,000,000 in princ Holland Plant Chilled Water System, Georgia Institute of Tech From State General Funds, \$428,000 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin</li> </ul>	is, University of G ated for the purp the acquisition, o ngs, structures, e suance of not mo ities not in excess cipal for 20 years nology, Atlanta, ated for the purp the acquisition, o ngs, structures, e	eorgia, Tifton, Tift ose of financing pro- construction, dever quipment or facili re than \$5,000,000 s of two hundred a \$214,000 at 5.77%: Fund mo Fulton County. ose of financing pro- construction, dever quipment or facili	County. rojects and faciliti elopment, extension ties, both real and 0 in principal amo and forty months. \$428,000 odernization and e rojects and faciliti elopment, extension ties, both real and	es for the Board on, enlargement, d personal, unt of General \$428,000 expansion of es for the Board on, enlargement, d personal,			
necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur		s of two hundred a	and forty months.				
State General Funds		\$353,956	\$428,000	\$428,000			
University System of Georgia, Board of Regents 355.225 BOND: Georgia State University: \$4,900,000 in principal for equipment for the Classroom South Addition Phase II, Georgia From State General Funds, \$419,440 is specifically appropria of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	a State University ated for the purp the acquisition, on ngs, structures, e suance of not mo	/, Atlanta, Fulton C ose of financing p construction, deve quipment or facili re than \$4,900,000	County. rojects and faciliti elopment, extension ties, both real and 0 in principal amo	es for the Board on, enlargement, d personal, unt of General			
State General Funds		\$419,440	\$419,440	\$419,440			
University System of Georgia, Board of Regents 355.226 BOND: Albany State University: \$19,800,000 in principal for State University, Albany, Dougherty County. From State General Funds, \$1,694,880 is specifically approp Board of Regents of the University System of Georgia by me enlargement, or improvement of land, waters, property, hig personal, necessary or useful in connection therewith, throu General Obligation Debt, the instruments of which shall have	riated for the pur eans of the acquis ghways, buildings ugh the issuance	rpose of financing sition, construction s, structures, equip of not more than	projects and facil n, development, e oment or facilities \$19,800,000 in pri	ities for the extension, , both real and incipal amount of			
State General Funds		\$1,694,880	\$1,694,880	\$1,694,880			
University System of Georgia, Board of Regents 355.227 BOND: Kennesaw State University: \$4,900,000 in principal equipment for English Building Renovation and Addition, Ken From State General Funds, \$419,440 is specifically appropria	nesaw State Univ	versity, Kennesaw,	Cobb County.				

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of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	ngs, structures, e suance of not mo	quipment or facili re than \$4,900,000	ties, both real and 0 in principal amo	d personal, ount of General	
State General Funds		\$419,440	\$419,440	\$419,440	
University System of Georgia, Board of Regents <b>355.228 BOND:</b> Dalton State College: \$4,000,000 in principal for 20 for Sequoya Hall Renovation, Dalton State College, Dalton, W College, Dalton, Whitfield County)(CC:Fund construction of P From State General Funds, \$342,400 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	/hitfield County. ( ope Center, Dalto ated for the purp the acquisition, o ngs, structures, e suance of not mo	S:Fund constructio on State College, D ose of financing p construction, deve quipment or facili re than \$4,000,000	n of Pope Center, alton, Whitfield C rojects and facilit lopment, extensi ties, both real and 0 in principal amo	Dalton State ounty) ies for the Board on, enlargement, d personal, ount of General	
State General Funds		\$256,800	\$342,400	\$342,400	
University System of Georgia, Board of Regents <b>355.229 BOND:</b> East Georgia College: \$4,500,000 in principal for 20 years at 5.77%: Fund planning, design, construction and equipment for Academic Building Expansion and Renovation, East Georgia State College, Swainsboro, Emanuel County. From State General Funds, \$385,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.					
State General Funds		\$192,600	\$385,200	\$385,200	
University System of Georgia, Board of Regents 355.230 BOND: Darton College: \$1,700,000 in principal for 20 years Student Services Center Renovation Phase II, Darton State Co From State General Funds, \$145,520 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	bllege, Albany, Do ated for the purp the acquisition, on ngs, structures, e suance of not mo	ugherty County. ose of financing pr construction, deve quipment or facili re than \$1,700,000	rojects and facilit lopment, extensi ties, both real and 0 in principal amo	ies for the Board on, enlargement, d personal, bunt of General	
State General Funds		\$145,520	\$145,520	\$145,520	
University System of Georgia, Board of Regents 355.231 BOND: Georgia Military College: \$1,305,000 in principal fo Military Science Academic Building, Georgia Military College, From State General Funds, \$111,708 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, buildi necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	Milledgeville, Bal ated for the purp the acquisition, o ngs, structures, e suance of not mo	ldwin County. ose of financing pl construction, deve quipment or facili re than \$1,305,000	rojects and facilit lopment, extensi ties, both real and 0 in principal amo	ies for the Board on, enlargement, d personal, ount of General	
State General Funds		\$111,708	\$111,708	\$111,708	
University System of Georgia, Board of Regents 355.232 BOND: Georgia Public Library System: \$2,000,000 in princi Branch Library, Marietta, Cobb County. From State General Funds, \$171,200 is specifically appropri trustees of public libraries or boards of trustees of public lik of Georgia, through the issuance of not more than \$2,000,0 which shall have maturities not in excess of two hundred at	ated for the purp prary systems thro 00 in principal an	ose of financing po ough the Board of	ublic library facili Regents of the U	ties for boards of niversity System	
State General Funds		\$85,600	\$171,200	\$171,200	
University System of Georgia, Board of Regents 355.233 BOND: Georgia Public Library System: \$0 in principal for 20 Bogart, Oconee County.	) years at 5.77%: F	Fund construction	of the Bogart Pub	lic Library,	
State General Funds		\$74,900	\$149,800	\$0	
University System of Georgia, Board of Regents 355.234 BOND: Georgia Public Library System: \$1,885,000 in princi needs for Georgia Public Library System statewide. From State General Funds, \$436,189 is specifically appropri trustees of public libraries or boards of trustees of public lib of Georgia, through the issuance of not more than \$1,885,0 which shall have maturities not in excess of sixty months.	ated for the purp prary systems thre	ose of financing p ough the Board of	ublic library facili Regents of the U	ties for boards of niversity System	
State General Funds		\$231,400	\$462,800	\$436,189	
University System of Georgia, Board of Regents 355.235 BOND: Middle Georgia State University: \$5,000,000 in prin	cipal for 20 years	at 5.77%: Fund co	nstruction of the	Nursing/Health	

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Sciences Building, Middle Georgia State University, Warner F From State General Funds, \$428,000 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature State General Funds	ated for the purpe the acquisition, c ngs, structures, e suance of not mo	ose of financing p construction, deve quipment or facili re than \$5,000,000	lopment, extension ties, both real and D in principal amout	on, enlargement, personal,
University System of Georgia, Board of Regents				
<b>355.236 BOND:</b> Georgia Regents University: \$1,500,000 in principa Energy, Georgia Regents University, Augusta, Richmond Cou From State General Funds, \$128,400 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature State General Funds	nty. ated for the purpo the acquisition, c ngs, structures, e suance of not mo	ose of financing p construction, deve quipment or facili re than \$1,500,000	rojects and facilitie lopment, extensio ties, both real and D in principal amou	es for the Board on, enlargement, personal,
			\$128,400	\$128,400
University System of Georgia, Board of Regents 355.237 BOND: Abraham Baldwin Agricultural College: \$2,500,000 Abraham Baldwin Agricultural College, Tifton, Tift County. From State General Funds, \$214,000 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matur	ated for the purp the acquisition, c ngs, structures, e suance of not mo	ose of financing pr construction, deve quipment or facili re than \$2,500,000	rojects and facilitie lopment, extensio ties, both real and D in principal amou and forty months.	es for the Board on, enlargement, personal, unt of General
State General Funds			\$214,000	\$214,000
<b>355.238 BOND:</b> Athens and Tifton Veterinary Diagnostic Laboratori replacement laboratory equipment for the Georgia Veterina From State General Funds, \$347,100 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ry Diagnostic Labs ated for the purpo the acquisition, c ngs, structures, e suance of not mo	, statewide. ose of financing pr construction, deve quipment or facili re than \$1,500,000	rojects and facilitie lopment, extensio ties, both real and	es for the Board on, enlargement, personal,
State General Funds			\$347,100	\$347,100
University System of Georgia, Board of Regents 355.239 BOND: Valdosta State University: \$3,500,000 in principal f University, Valdosta, Lowndes County. From State General Funds, \$299,600 is specifically appropri of Regents of the University System of Georgia by means of or improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature	ated for the purpo the acquisition, c ngs, structures, e suance of not mo	ose of financing p construction, deve quipment or facili re than \$3,500,000	rojects and facilitie lopment, extensic ties, both real and D in principal amou	es for the Board on, enlargement, personal,
State General Funds			\$299,600	\$299,600
<ul> <li>University System of Georgia, Board of Regents</li> <li>355.240 BOND: College of Coastal Georgia: \$0 in principal for 20 years</li> <li>Georgia, Brunswick, Glynn County.</li> </ul>	ars at 5.77%: Fund	d library renovatio	n/expansion, Colle	ge of Coastal
State General Funds			\$171,200	\$0
University System of Georgia, Board of Regents 355.241 BOND: Georgia Public Library System: \$2,000,000 in princi Public Library, Harris County. From State General Funds, \$171,200 is specifically appropria trustees of public libraries or boards of trustees of public lib of Georgia, through the issuance of not more than \$2,000,00 which shall have maturities not in excess of two hundred as	ated for the purpo prary systems thro 00 in principal am	ose of financing p ough the Board of	ublic library faciliti Regents of the Un	es for boards of iversity System
which shall have maturities not in excess of two hundred a State General Funds	a forty months.		\$171,200	\$171,200
University System of Georgia, Board of Regents 355.242 BOND: Georgia Public Library System: \$565,000 in principa Rivers Regional Library, Folkston, Charlton County. From State General Funds, \$48,364 is specifically appropria trustees of public libraries or boards of trustees of public lil of Georgia, through the issuance of not more than \$565,000 which shall have maturities not in excess of two hundred a State General Funds	ted for the purpos prary systems thro ) in principal amo	se of financing pu bugh the Board of	uction and expansi blic library facilitie Regents of the Un	ion of the Three s for boards of iversity System
University System of Georgia, Board of Regents				, -,

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<b>355.243 BOND:</b> Georgia Public Library System: \$2,000,0 Regional Library System, Harlem, Columbia Count From State General Funds, \$171,200 is specifical trustees of public libraries or boards of trustees of Georgia, through the issuance of not more tha which shall have maturities not in excess of two	y. ly appropriated for the purpo of public library systems thro an \$2,000,000 in principal am	ose of financing publ bugh the Board of Re	ic library facilities gents of the Univ	for boards of ersity System
State General Funds			\$171,200	\$171,200
University System of Georgia, Board of Regents 355.244 BOND: Georgia Public Library System: \$2,000,0 Forks Library, Cumming, Forsyth County. From State General Funds, \$171,200 is specifical trustees of public libraries or boards of trustees of Georgia, through the issuance of not more that which shall have maturities not in excess of two	ly appropriated for the purpo of public library systems thro an \$2,000,000 in principal am	ose of financing publ bugh the Board of Re	ic library facilities gents of the Univ	for boards of ersity System
State General Funds			\$171,200	\$171,200
University System of Georgia, Board of Regents 355.245 BOND: Fort Valley State University: \$4,000,000 State University, Fort Valley, Peach County. From State General Funds, \$342,400 is specifical of Regents of the University System of Georgia b or improvement of land, waters, property, highw necessary or useful in connection therewith, thre Obligation Debt, the instruments of which shall	ly appropriated for the purpo y means of the acquisition, c vays, buildings, structures, ec ough the issuance of not mor	ose of financing proj onstruction, develop quipment or facilitie re than \$4,000,000 ir	ects and facilities oment, extension, s, both real and p n principal amoun	for the Board enlargement ersonal,
State General Funds				\$342,400
<b>355.251 BOND:</b> Middle Georgia Technical College: \$3,08 Services Center, Middle Georgia Technical College From State General Funds, \$712,712 is specifical Technical College System of Georgia by means or improvement of land, waters, property, highway necessary or useful in connection therewith, thre Obligation Debt, the instruments of which shall	e, Warner Robins, Houston Co ly appropriated for the purpo f the acquisition, construction ys, buildings, structures, equi ough the issuance of not mor	ounty. [Taxable Bond ose of financing projon, development, ext pment or facilities, b re than \$3,080,000 ir	ects and facilities ension, enlargem ooth real and pers	for the ent, or onal,
State General Funds	\$712,712	\$712,712	\$712,712	\$712,712
<b>355.252 BOND:</b> Southeastern Technical College: \$790,00 Building 2, Southeastern Technical College, Swain From State General Funds, \$182,806 is specifical Technical College System of Georgia by means of improvement of land, waters, property, highway necessary or useful in connection therewith, thre Obligation Debt, the instruments of which shall	sboro, Emanuel County. [Taxa ly appropriated for the purpo f the acquisition, construction ys, buildings, structures, equi ough the issuance of not mor	able Bond] ose of financing proj n, development, ext pment or facilities, t e than \$790,000 in p	ects and facilities ension, enlargem ooth real and pers	for the ent, or onal,
State General Funds	\$182,806	\$182,806	\$182,806	\$182,806
Technical College System of Georgia 355.253 BOND: Southwest Georgia Technical College: \$2 expansion of Building C, Southwest Georgia Techn From State General Funds, \$35,867 is specifically Technical College System of Georgia by means or improvement of land, waters, property, highway necessary or useful in connection therewith, thre Obligation Debt, the instruments of which shall I State General Funds	nical College, Thomasville, The appropriated for the purpos f the acquisition, construction a, buildings, structures, equi ough the issuance of not mor	omas County. [Taxab se of financing projec n, development, ext pment or facilities, b re than \$155,000 in p	le Bond] cts and facilities fo ension, enlargemo ooth real and pers	or the ent, or onal,
	\$35,807	\$35,807	\$35,807	\$35,607
<ul> <li>Technical College System of Georgia</li> <li>355.254 BOND: Okefenokee Technical College: \$500,000 computer information systems facility expansion, From State General Funds, \$115,700 is specifical Technical College System of Georgia by means or improvement of land, waters, property, highway necessary or useful in connection therewith, thre Obligation Debt, the instruments of which shall I State General Funds</li> <li>Technical College System of Georgia</li> <li>355.255 BOND: Technical College Multi-Projects: \$2,855 renovations statewide. [Taxable Bond] From State General Funds, \$259,234 is specifical Technical College System of Georgia by means or</li> </ul>	Okefenokee Technical Colleg ly appropriated for the purpo f the acquisition, construction ys, buildings, structures, equi ough the issuance of not mor have maturities not in excess \$115,700 5,000 in principal for 20 years ly appropriated for the purpo	e, Waycross, Ware C ose of financing proj n, development, ext pment or facilities, k re than \$500,000 in p of sixty months. \$115,700 at 6.5%: Fund facility ose of financing proj	ounty. [Taxable B ects and facilities ension, enlargem ooth real and pers principal amount \$115,700 / major improvem ects and facilities	ond] for the ent, or onal, of General \$115,700 ents and for the

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necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu			nd forty months.	
State General Funds	\$259,234	\$259,234	\$259,234	\$259,234
Technical College System of Georgia 355.256 BOND: Technical College Multi-Projects: \$12,500,000 in p renovations, multiple locations. [Taxable Bond] From State General Funds, \$2,892,500 is specifically approp Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is	priated for the purp sition, constructior gs, structures, equip ssuance of not more	oose of financing p n, development, ex oment or facilities, e than \$12,500,000	rojects and facilition (tension, enlargem both real and pers	es for the ent, or sonal,
Obligation Debt, the instruments of which shall have matu		-		40.000.000
State General Funds	\$2,892,500	\$2,892,500	\$2,892,500	\$2,892,500
Technical College System of Georgia 355.257 BOND: Technical College Multi-Projects: \$2,500,000 in pri statewide. [Taxable Bond] From State General Funds, \$578,500 is specifically appropr Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	iated for the purpo sition, constructior gs, structures, equip ssuance of not more	se of financing pro , development, ex oment or facilities, e than \$2,500,000	pjects and facilities (tension, enlargem both real and pers	for the ent, or sonal,
State General Funds	\$578,500	\$578,500	\$578,500	\$578,500
Technical College System of Georgia 355.258 BOND: Altamaha Technical College: \$1,100,000 in principa Campus, Altamaha Technical College, Camden County. From State General Funds, \$254,540 is specifically appropr Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	iated for the purpo sition, constructior gs, structures, equip ssuance of not more	se of financing pro , development, ex oment or facilities, e than \$1,100,000	pjects and facilities (tension, enlargem both real and pers	for the ent, or sonal,
State General Funds		\$127,270	\$254,540	\$254,540
355.259 BOND: South Georgia Technical College: \$1,655,000 in pri Technical College, Americus, Sumter County. From State General Funds, \$141,668 is specifically appropr Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu State General Funds	iated for the purpo sition, constructior gs, structures, equip ssuance of not more	se of financing pro a, development, ex oment or facilities, e than \$1,655,000	pjects and facilities ttension, enlargem both real and pers in principal amour	for the ent, or sonal,
	1	\$141,000	\$141,008	\$141,008
<ul> <li>Technical College System of Georgia</li> <li>355.260 BOND: Ogeechee Technical College: \$650,000 in principal Building, Ogeechee Technical College, Statesboro, Bulloch C Logistics Center, Ogeechee Technical College, Statesboro, Bulloch C From State General Funds, \$150,410 is specifically appropr Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature</li> </ul>	ounty. (S and CC:Fu ulloch County) iated for the purpo isition, constructior gs, structures, equip ssuance of not more	nd planning and de se of financing pro a, development, ex oment or facilities, e than \$650,000 in	esign for Plant Ope Djects and facilities Itension, enlargem both real and pers	rations and for the ent, or sonal,
State General Funds		\$69,420	\$150,410	\$150,410
Technical College System of Georgia 355.261 BOND: Technical College Multi-Projects: \$10,000,000 in p Academies, statewide. From State General Funds, \$856,000 is specifically appropr Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	iated for the purpo sition, constructior gs, structures, equip ssuance of not more	se of financing pro a, development, ex oment or facilities, e than \$10,000,000	ojects and facilities stension, enlargem both real and pers D in principal amou	for the ent, or sonal,
State General Funds			\$856,000	\$856,000
Technical College System of Georgia				,
355.262 BOND: Technical College Multi-Projects: \$500,000 in print College and Career Academies, Hart County. From State General Funds, \$42,800 is specifically appropria Technical College System of Georgia by means of the acqui improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	ated for the purpos sition, constructior gs, structures, equip ssuance of not more	e of financing proj a, development, ex oment or facilities, e than \$500,000 in	ects and facilities f tension, enlargem both real and pers principal amount	or the ent, or sonal,

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State General Funds			\$42,800	\$42,800
Technical College System of Georgia 355.263 BOND: Georgia Northwestern Technical College: \$0 in prin renovations, Georgia Northwestern Technical College, Daltor			ld class lab equipm	ient and
State General Funds			\$462,800	\$0
Technical College System of Georgia <b>355.264 BOND:</b> North Georgia Technical College: \$820,000 in princi- of the Clarkesville campus to support manufacturing, North C From State General Funds, \$189,748 is specifically appropria Technical College System of Georgia by means of the acquiss improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have matur	Georgia Technical ated for the purpo ition, construction s, structures, equi suance of not more	College, Clarkesvil ose of financing pu n, development, e pment or facilities re than \$820,000 i	le, Habersham Cou rojects and facilitie extension, enlarge s, both real and pe n principal amoun	unty. es for the ment, or ersonal, at of General
State General Funds			\$273,052	\$189,748
<ul> <li>Technical College System of Georgia</li> <li>355.265 BOND: Technical College Multi-Projects: \$500,000 in princi College and Career Academies, Spalding County.</li> <li>From State General Funds, \$42,800 is specifically appropriat Technical College System of Georgia by means of the acquiss improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature</li> </ul>	ed for the purpos ition, constructio s, structures, equi suance of not mor	se of financing pro n, development, e pment or facilities re than \$500,000 i	ojects and facilities extension, enlarge s, both real and pe n principal amoun and forty months.	s for the ment, or ersonal, at of General
State General Funds			\$42,800	\$42,800
<ul> <li>Technical College System of Georgia</li> <li>355.266 BOND: Lanier Technical College: \$10,000,000 in principal for Technical College, Hall County.</li> <li>From State General Funds, \$856,000 is specifically appropriate Technical College System of Georgia by means of the acquise improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the issee Obligation Debt, the instruments of which shall have mature</li> </ul>	ated for the purpo ition, constructio s, structures, equi suance of not mor	ose of financing p n, development, e pment or facilities re than \$10,000,00	rojects and facilitie extension, enlarge s, both real and pe 20 in principal amo	es for the ment, or ersonal,
State General Funds				\$856,000
Technical College System of Georgia <b>355.267 BOND:</b> Technical College Multi-Projects: \$17,650,000 in pri- regional training center, Chatham County. [Taxable Bond] From State General Funds, \$1,602,620 is specifically approp Technical College System of Georgia by means of the acquiss improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss Obligation Debt, the instruments of which shall have mature	riated for the pur ition, constructio s, structures, equi suance of not mor	pose of financing n, development, e pment or facilities re than \$17,650,00	projects and facili extension, enlarge s, both real and pe 20 in principal and	ties for the ment, or ersonal,
State General Funds				\$1,602,620
Behavioral Health and Developmental Disabilities, Department of 355.301 BOND: Central State Hospital: \$3,200,000 in principal for 2 treatment mall facility at the Cook Building, Milledgeville, Bai From State General Funds, \$273,920 is specifically appropria Department of Behavioral Health and Developmental Disab extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of whi months.	dwin County. ated for the purpo ilities by means o roperty, highways ith, through the is	ose of financing pu f the acquisition, s, buildings, struct ssuance of not mo	rojects and facilitie construction, deve ures, equipment o ore than \$3,200,00	es for the elopment, or facilities, both 10 in principal
State General Funds	\$273,920	\$273,920	\$273,920	\$273,920
<ul> <li>Behavioral Health and Developmental Disabilities, Department of</li> <li>355.302 BOND: DBHDD Multi-projects: \$1,910,000 in principal for 2 improvements, multiple locations.</li> <li>From State General Funds, \$163,496 is specifically appropria Department of Behavioral Health and Developmental Disable extension, enlargement, or improvement of land, waters, p real and personal, necessary or useful in connection therew amount of General Obligation Debt, the instruments of whimonths.</li> <li>State General Funds</li> </ul>	ated for the purpo ilities by means o roperty, highways ith, through the is	ose of financing pr f the acquisition, s, buildings, struct ssuance of not mo urities not in exce	rojects and facilitie construction, deve cures, equipment o pre than \$1,910,00	es for the elopment, or facilities, both 10 in principal
Behavioral Health and Developmental Disabilities, Department of 355.303 BOND: DBHDD Multi-projects: \$2,350,000 in principal for 2 statewide.	0 years at 5.77%:	Fund facility majo	r improvements ar	nd renovations

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From State General Funds, \$201,160 is specifically approp Department of Behavioral Health and Developmental Dis extension, enlargement, or improvement of land, waters real and personal, necessary or useful in connection ther amount of General Obligation Debt, the instruments of w months.	sabilities by means of t , property, highways, ewith, through the iss	the acquisition, c buildings, structur uance of not mo	construction, deve ures, equipment o re than \$2,350,000	lopment, r facilities, both ) in principal
State General Funds	\$201,160	\$201,160	\$201,160	\$201,160
Human Services, Department of <b>355.321 BOND:</b> Human Service Multi-Projects: \$28,550,000 in pr Services Building, Lawrenceville, Gwinnett County. From State General Funds, \$2,443,880 is specifically appr Department of Human Services by means of the acquisiti improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mat	opriated for the purpo on, construction, deve ngs, structures, equipr issuance of not more	ose of financing p clopment, extens nent or facilities than \$28,550,00	projects and facilit sion, enlargement , both real and pe 0 in principal amo	ies for the , or rsonal,
State General Funds	\$2,443,880	\$2,443,880	\$2,443,880	\$2,443,880
Georgia Vocational Rehabilitation Agency 355.331 BOND: Roosevelt Warm Springs Institute: \$1,500,000 in renovations, Warm Springs, Meriwether County, match fe From State General Funds, \$136,200 is specifically approp Georgia Vocational Rehabilitation Agency by means of th improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mat	deral funds. [Taxable B priated for the purpose ne acquisition, construe ngs, structures, equipr e issuance of not more	ond] e of financing pro ction, developmo nent or facilities than \$1,500,000	ojects and facilitie ent, extension, en , both real and pe in principal amou	s for the largement, or rsonal,
State General Funds	\$136,200	\$136,200	\$136,200	\$136,200
<ul> <li>Public Health, Department of</li> <li>355.341 BOND: Public Health Multi-Projects: \$9,300,000 in prince</li> <li>Information Technology System, Atlanta, Fulton County.</li> <li>From State General Funds, \$2,152,020 is specifically apprender Department of Public Health by means of the acquisition of land, waters, property, highways, buildings, structures connection therewith, through the issuance of not more instruments of which shall have maturities not in excess</li> </ul>	opriated for the purpo , construction, develo , equipment or faciliti than \$9,300,000 in pri	ose of financing p oment, extension es, both real and	projects and facilit n, enlargement, or I personal, necess	ies for the improvement ary or useful in
State General Funds	\$2,152,020	\$2,152,020	\$2,152,020	\$2,152,020
<ul> <li>Public Health, Department of</li> <li>355.342 BOND: Public Health Multi-Projects: \$400,000 in princip Decatur Lab, Decatur, DeKalb County.</li> <li>From State General Funds, \$34,240 is specifically appropriate Department of Public Health by means of the acquisition of land, waters, property, highways, buildings, structures connection therewith, through the issuance of not more instruments of which shall have maturities not in excess</li> <li>State General Funds</li> <li>Public Health, Department of</li> <li>255.242 BOND: Public Health Multi-Projects: \$200,000 in principling</li> </ul>	riated for the purpose , construction, develop s, equipment or faciliti than \$400,000 in princ of two hundred and fo \$34,240	of financing pro oment, extension es, both real and ipal amount of C irty months. \$34,240	jects and facilities n, enlargement, or I personal, necessa General Obligation \$34,240	for the r improvement ary or useful in Debt, the \$34,240
<ul> <li>355.343 BOND: Public Health Multi-Projects: \$300,000 in princip Decatur Lab, Decatur, DeKalb County.</li> <li>From State General Funds, \$25,680 is specifically appropriate Department of Public Health by means of the acquisition of land, waters, property, highways, buildings, structures connection therewith, through the issuance of not more instruments of which shall have maturities not in excess</li> </ul>	riated for the purpose , construction, develo , equipment or faciliti than \$300,000 in princ of two hundred and fo	of financing pro oment, extension es, both real and ipal amount of C orty months.	jects and facilities n, enlargement, or I personal, necess General Obligation	for the r improvement ary or useful in Debt, the
State General Funds	\$25,680	\$25,680	\$25,680	\$25 <i>,</i> 680
Veterans Service, Department of 355.351 BOND: Georgia War Veterans Nursing Homes, Various: S Veterans Nursing Home, Milledgeville, Baldwin County.	\$0 in principal for 20 ye	ears at 5.77%: Fu	nd renovations to	the Georgia War
State General Funds		1	\$286,760	\$0
Corrections, Department of <b>355.361 BOND:</b> GDC multi-projects: \$3,500,000 in principal for 5 statewide. From State General Funds, \$809,900 is specifically approp Department of Corrections by means of the acquisition, of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more instruments of which shall have maturities not in excess	priated for the purpose construction, developr quipment or facilities, than \$3,500,000 in pri	e of financing pro nent, extension, both real and po	ojects and facilitie enlargement, or i ersonal, necessary	s for the mprovement of or useful in
State General Funds	\$809,900	\$809,900	\$809,900	\$809,900
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Corrections, Department of				
355.362 BOND: GDC multi-projects: \$1,500,000 in principal measures, multiple locations. From State General Funds, \$347,100 is specifically a Department of Corrections by means of the acquisit land, waters, property, highways, buildings, structu connection therewith, through the issuance of not i	ppropriated for the purpose tion, construction, developm res, equipment or facilities, l more than \$1,500,000 in prin	of financing proj ent, extension, e both real and per	ects and facilities nlargement, or im sonal, necessary c	for the provement of or useful in
instruments of which shall have maturities not in ex State General Funds	\$347,100	\$347,100	¢247 100	\$347,100
Corrections, Department of	\$547,100	\$547,100	\$347,100	\$547,100
355.363 BOND: GDC multi-projects: \$6,800,000 in principal From State General Funds, \$582,080 is specifically a Department of Corrections by means of the acquisit land, waters, property, highways, buildings, structu connection therewith, through the issuance of not a instruments of which shall have maturities not in ex-	ppropriated for the purpose tion, construction, developm res, equipment or facilities, l more than \$6,800,000 in prin	of financing proj ent, extension, e both real and per cipal amount of (	ects and facilities nlargement, or im sonal, necessary c	for the provement of or useful in
State General Funds	\$582,080	\$582,080	\$582,080	\$582,080
Corrections, Department of				. ,
355.364 BOND: GDC multi-projects: \$5,510,000 in principal improvements, statewide. From State General Funds, \$1,275,014 is specifically Department of Corrections by means of the acquisit land, waters, property, highways, buildings, structu connection therewith, through the issuance of not u instruments of which shall have maturities not in ex-	appropriated for the purpo tion, construction, developm res, equipment or facilities, l more than \$5,510,000 in prin	se of financing pr ent, extension, e both real and per	ojects and facilitie nlargement, or im sonal, necessary c	es for the provement of or useful in
State General Funds	\$1,275,014	\$1,275,014	\$1,275,014	\$1,275,014
Corrections, Department of 355.365 BOND: GDC multi-projects: \$10,485,000 in principal statewide. From State General Funds, \$897,516 is specifically a Department of Corrections by means of the acquisin land, waters, property, highways, buildings, structur connection therewith, through the issuance of not a instruments of which shall have maturities not in ex-	al for 20 years at 5.77%: Fund ppropriated for the purpose tion, construction, developm res, equipment or facilities, l more than \$10,485,000 in pri	l major repairs, re of financing proj ent, extension, e both real and per ncipal amount of	enovations and imp ects and facilities nlargement, or im sonal, necessary of	provements, for the provement of pr useful in
State General Funds	\$897,516	\$897,516	\$897,516	\$897,516
Corrections, Department of	<i>\$057,5</i> 10	<i>4037,</i> 310	<i>4097,</i> 910	<i>4057,</i> 510
<b>355.366 BOND:</b> GDC multi-projects: \$2,560,000 in principal From State General Funds, \$592,384 is specifically a Department of Corrections by means of the acquisin land, waters, property, highways, buildings, structu connection therewith, through the issuance of not a instruments of which shall have maturities not in ex-	ppropriated for the purpose tion, construction, developm res, equipment or facilities, l more than \$2,560,000 in prin	of financing proj ent, extension, e both real and per	ects and facilities nlargement, or im sonal, necessary c	for the provement of or useful in
State General Funds	\$592,384	\$592,384	\$592,384	\$592,384
Defense, Department of				
<ul> <li>355.371 BOND: National Guard Armories: \$500,000 in print match federal funds.</li> <li>From State General Funds, \$115,700 is specifically a Department of Defense by means of the acquisition land, waters, property, highways, buildings, structu connection therewith, through the issuance of not a instruments of which shall have maturities not in explanation</li> </ul>	ppropriated for the purpose , construction, development res, equipment or facilities, l more than \$500,000 in princi	of financing proj , extension, enla both real and per	ects and facilities rgement, or impro sonal, necessary o	for the ovement of or useful in
State General Funds	\$115,700	\$115,700	\$115,700	\$115,700
Defense, Department of 355.372 BOND: National Guard Armories: \$460,000 in princ locations, match federal funds. From State General Funds, \$39,376 is specifically ap Department of Defense by means of the acquisition land, waters, property, highways, buildings, structu connection therewith, through the issuance of not u instruments of which shall have maturities not in ex-	cipal for 20 years at 5.77%: Fu propriated for the purpose of , construction, development res, equipment or facilities, l more than \$460,000 in princi	ond site improven of financing proje a, extension, enlar both real and per pal amount of Ge	nents at armories, cts and facilities for rgement, or impro sonal, necessary of	multiple or the ovement of or useful in
State General Funds	\$39,376	\$39,376	\$39,376	\$39,376
Defense, Department of	<i>۵۱۵,۶۵</i> ۶	<i>,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>ر در</i> ې	<i>١٠٤,٠</i> ٠٢
355.373 BOND: Defense Multi-projects: \$6,000,000 in prind Georgia National Guard Youth Challenge Academy, N From State General Funds, \$513,600 is specifically a Department of Defense by means of the acquisition	Ailledgeville, Baldwin County. ppropriated for the purpose	of financing proj	ects and facilities	for the

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land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not mor	e than \$6,000,000 in pri	ncipal amount o	-	
instruments of which shall have maturities not in exces State General Funds	\$513,600	\$513,600	\$513,600	\$513,600
Driver Services, Department of	<i>\$</i> 313,000	<i>\$</i> 313,000	\$313,000	<i>\$</i> 515,000
<b>355.381 BOND:</b> Department of Driver Services - Equipment: \$1 statewide.	95,000 in principal for 5	years at 5.07%: I	Fund replacement	of 10 vehicles
From State General Funds, \$45,123 is specifically appro Department of Driver Services by means of the acquisit improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th Obligation Debt, the instruments of which shall have m	ion, construction, deve dings, structures, equip ne issuance of not more	opment, extensi ment or facilities than \$195,000 in	on, enlargement, on, enlargement, of , both real and per	or rsonal,
State General Funds	\$45,123	\$45,123	\$45,123	\$45,123
Driver Services, Department of				
355.382 BOND: Department of Driver Services - Multi-Projects: Fulton County. [Taxable Bond] From State General Funds, \$208,840 is specifically appr Department of Driver Services by means of the acquisit	opriated for the purpos	e of financing pr	ojects and facilitie	s for the
improvement of land, waters, property, highways, build necessary or useful in connection therewith, through the Obligation Dabt, the instruments of which shall have m	e issuance of not more	than \$2,300,000	in principal amou	
Obligation Debt, the instruments of which shall have m State General Funds	aturities not in excess o \$196,880	\$208,840	nd forty months. \$208,840	\$208,840
	\$190,880	\$208,840	\$208,840	\$208,840
Investigation, Georgia Bureau of <b>355.391 BOND:</b> GBI Headquarters and Morgue: \$6,680,000 in p expansion of GBI Headquarter's morgue facility, Decatur From State General Funds, \$571,808 is specifically appr Georgia Bureau of Investigation by means of the acquis improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th Obligation Debt, the instruments of which shall have m	, DeKalb County. opriated for the purpos ition, construction, dev dings, structures, equip ne issuance of not more	e of financing pr elopment, exten ment or facilities than \$6,680,000	ojects and facilitie sion, enlargement , both real and per in principal amou	s for the , or rsonal,
Obligation Debt, the instruments of which shall have m State General Funds				6571 909
Investigation, Georgia Bureau of	\$571,808	\$571,808	\$571,808	\$571,808
355.392 BOND: Savannah Branch Crime Lab: \$1,100,000 in prir Savannah, Chatham County. From State General Funds, \$254,540 is specifically appr Georgia Bureau of Investigation by means of the acquis improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th Obligation Debt, the instruments of which shall have m	opriated for the purpos ition, construction, dev lings, structures, equip ie issuance of not more	e of financing pr elopment, exten ment or facilities than \$1,100,000	ojects and facilitie sion, enlargement , both real and pe	s for the , or rsonal,
State General Funds	\$254,540	\$254,540	\$254,540	\$254,540
Investigation, Georgia Bureau of		. ,	. ,	
<b>355.393 BOND:</b> GBI Multi-Projects: \$360,000 in principal for 20 multiple locations. From State General Funds, \$30,816 is specifically appro Bureau of Investigation by means of the acquisition, co land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not mor instruments of which shall have maturities not in exces	priated for the purpose nstruction, developmer equipment or facilities, e than \$360,000 in prim	of financing pro nt, extension, enl , both real and p cipal amount of (	jects and facilities argement, or impr ersonal, necessary	for the Georgia ovement of or useful in
State General Funds	\$30,816	\$30,816	\$30,816	\$30,816
Investigation, Georgia Bureau of	+ = = ; = = =	200,010	<i>+</i> , <b>-</b> <i>-</i> , <b>-</b> <i>-</i> , <b>-</b>	+00,010
355.394 BOND: GBI Multi-Projects: \$1,270,000 in principal for S From State General Funds, \$293,878 is specifically appr Georgia Bureau of Investigation by means of the acquis improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th Obligation Debt, the instruments of which shall have m	opriated for the purpos ition, construction, dev dings, structures, equip ne issuance of not more	e of financing pre elopment, exten ment or facilities than \$1,270,000	ojects and facilitie sion, enlargement , both real and pe	s for the , or rsonal,
State General Funds	\$293,878	\$293,878	\$293,878	\$293,878
Investigation, Georgia Bureau of 355.395 BOND: GBI Multi-Projects: \$1,600,000 in principal for !	5 vears at 5.07%: Fund t	he replacement o	of 25 investigative	vehicles
statewide. From State General Funds, \$370,240 is specifically appr Georgia Bureau of Investigation by means of the acquis improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th Obligation Debt, the instruments of which shall have m	opriated for the purpos ition, construction, dev lings, structures, equip ie issuance of not more	e of financing pr elopment, exten ment or facilities than \$1,600,000	ojects and facilitie sion, enlargement , both real and per	s for the , or rsonal,
State General Funds	\$370,240	\$370,240	\$370,240	\$370,240

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Investigation, Georgia Bureau of				
<b>355.396 BOND:</b> GBI Multi-Projects: \$50,000 in principal f DeKalb County.				
From State General Funds, \$11,570 is specifically Bureau of Investigation by means of the acquisiti land, waters, property, highways, buildings, struc	on, construction, development,	extension, enlar	gement, or improv	vement of
connection therewith, through the issuance of no instruments of which shall have maturities not in	ot more than \$50,000 in principa	-	-	
State General Funds	\$11,570	\$11,570	\$11,570	\$11,570
luvenile Justice, Department of				
<b>355.401 BOND:</b> DJJ Multi-Projects: \$2,930,000 in principa From State General Funds, \$678,002 is specifically Department of Juvenile Justice by means of the a improvement of land, waters, property, highways necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	y appropriated for the purpose icquisition, construction, develo s, buildings, structures, equipmo bugh the issuance of not more th	of financing proje pment, extensior ent or facilities, b nan \$2,930,000 in	ects and facilities f n, enlargement, or oth real and perso	or the onal,
State General Funds	\$678,002	\$678,002	\$678,002	\$678,002
Juvenile Justice, Department of				
<b>355.402 BOND:</b> DJJ Multi-Projects: \$2,060,000 in principa statewide.	al for 20 years at 5.77%: Fund fac	cility major impro	vements and reno	vations
From State General Funds, \$176,336 is specifically Department of Juvenile Justice by means of the a improvement of land, waters, property, highways necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	equisition, construction, develo s, buildings, structures, equipme bugh the issuance of not more th	pment, extension ent or facilities, b nan \$2,060,000 in	n, enlargement, or oth real and perso principal amount	onal,
State General Funds	\$176,336	\$176,336	\$176,336	\$176,336
Juvenile Justice, Department of				
Department of Juvenile Justice by means of the a improvement of land, waters, property, highways necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	s, buildings, structures, equipme ough the issuance of not more th nave maturities not in excess of	ent or facilities, b nan \$6,145,000 in two hundred and	oth real and perso principal amount forty months.	onal, of General
State General Funds	\$526,012	\$526,012	\$526,012	\$526,012
Juvenile Justice, Department of 355.404 BOND: Regional Youth Detention Center: \$500,0 improvements of former GDC facility to construct From State General Funds, \$115,700 is specifically Department of Juvenile Justice by means of the a improvement of land, waters, property, highways necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	RYDC, Dawson, Terrell County. y appropriated for the purpose ecquisition, construction, develo s, buildings, structures, equipme bugh the issuance of not more th	of financing proje pment, extension ent or facilities, b nan \$500,000 in p	ects and facilities f n, enlargement, or oth real and perso	or the onal,
State General Funds	\$115,700	\$115,700	\$115,700	\$115,700
Juvenile Justice, Department of 355.405 BOND: Regional Youth Detention Center: \$0 in p improvements to former GDC facility to construct			of renovation and	
State General Funds	\$1,335,360	\$0	\$0	\$0
Juvenile Justice, Department of 355.406 BOND: Regional Youth Detention Center: \$1,500 County RYDC and Martha Glaze (Clayton County) F From State General Funds, \$128,400 is specifically Department of Juvenile Justice by means of the a improvement of land, waters, property, highways necessary or useful in connection therewith, thro Obligation Debt, the instruments of which shall h	RYDC. y appropriated for the purpose acquisition, construction, develo s, buildings, structures, equipme bugh the issuance of not more th	of financing proje pment, extension ent or facilities, b nan \$1,500,000 in	ects and facilities f n, enlargement, or oth real and perso principal amount	or the onal,
State General Funds	\$128,400	\$128,400	\$128,400	\$128,400
Pardons and Paroles, State Board of 355.411 BOND: State Board of Pardons and Paroles Mult	:i-Projects: \$765,000 in principal	for 5 years at 5.0	7%: Fund replacen	nent of 34
vehicles statewide. From State General Funds, \$177,021 is specifically Board of Pardons and Paroles by means of the ac of land, waters, property, highways, buildings, stu connection therewith, through the issuance of no	y appropriated for the purpose quisition, construction, develop ructures, equipment or facilities	of financing proje ment, extension, , both real and p	ects and facilities f enlargement, or ersonal, necessary	or the State improvement or useful in
instruments of which shall have maturities not in	average of states of the			

Drafted by Senate Budget and Evaluation Office

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Public Safety, Department of 355.421 BOND: Patrol Posts Various: \$7,815,000 in principal for 5 y vehicles statewide. From State General Funds, \$1,808,391 is specifically approp Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	riated for the purpo onstruction, develo quipment or faciliti an \$7,815,000 in pri	ose of financing oment, extensio es, both real an	projects and facili n, enlargement, o d personal, neces	ties for the r improvement sary or useful in
State General Funds	\$1,808,391	\$1,808,391	\$1,808,391	\$1,808,391
Public Safety, Department of 355.422 BOND: Patrol Posts Various: \$455,000 in principal for 5 year vehicles, Motor Carrier Compliance Division, statewide. From State General Funds, \$105,287 is specifically appropria Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that	ated for the purpos onstruction, develo quipment or faciliti an \$455,000 in princ	e of financing pi oment, extensio es, both real an	ojects and facilition n, enlargement, o d personal, necess	es for the r improvement sary or useful in
instruments of which shall have maturities not in excess of s State General Funds	sixty months. \$105,287	\$105,287	\$105,287	\$105,287
Public Safety, Department of <b>355.423 BOND:</b> Patrol Posts Various: \$2,320,000 in principal for 5 y statewide. From State General Funds, \$536,848 is specifically appropria Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that	ears at 5.07%: Purcl ated for the purpos onstruction, develog quipment or faciliti	nase communica e of financing pi pment, extensio es, both real an	tions equipment f ojects and faciliti n, enlargement, o d personal, necess	or vehicles es for the r improvement sary or useful in
instruments of which shall have maturities not in excess of a	-	6526 040	¢526.040	¢526.049
State General Funds Public Safety, Department of	\$536,848	\$536,848	\$536,848	\$536,848
<b>355.424 BOND:</b> Patrol Posts Various: \$375,000 in principal for 5 years From State General Funds, \$86,775 is specifically appropriate Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ed for the purpose onstruction, develog quipment or faciliti an \$375,000 in princ	of financing pro oment, extensio es, both real an	jects and facilitie n, enlargement, o d personal, neces	s for the r improvement sary or useful in
State General Funds	\$86,775	\$86,775	\$86,775	\$86,775
Public Safety, Department of 355.425 BOND: Patrol Posts Various: \$370,000 in principal for 5 year Division, statewide. From State General Funds, \$85,618 is specifically appropriat Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ted for the purpose onstruction, develo quipment or faciliti an \$370,000 in prim	of financing pro oment, extensio es, both real an	pjects and facilities n, enlargement, o d personal, necess	s for the r improvement sary or useful in
State General Funds	\$85,618	\$85,618	\$85,618	\$85,618
<ul> <li>Public Safety, Department of</li> <li>355.426 BOND: Patrol Posts Various: \$190,000 in principal for 5 year security equipment, Atlanta, Fulton County.</li> <li>From State General Funds, \$43,966 is specifically appropriate Department of Public Safety by means of the acquisition, correction therewith, through the issuance of not more that instruments of which shall have maturities not in excess of a security appropriate of the security of</li></ul>	ted for the purpose onstruction, develo quipment or faciliti an \$190,000 in princ	of financing pro oment, extensio es, both real an	pjects and facilities n, enlargement, o d personal, necess	s for the r improvement sary or useful in
State General Funds	\$43,966	\$43,966	\$43,966	\$43,966
Public Safety, Department of 355.427 BOND: Public Safety Training Center: \$1,940,000 in princip construction, Georgia Public Safety Training Center, Forsyth, From State General Funds, \$166,064 is specifically appropria Department of Public Safety by means of the acquisition, co of land, waters, property, highways, buildings, structures, e connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	Monroe County. ated for the purpos onstruction, develog quipment or faciliti an \$1,940,000 in pri two hundred and fo	e of financing pr pment, extensio es, both real an ncipal amount c	ojects and faciliti n, enlargement, o d personal, neces of General Obligat	es for the r improvement sary or useful in ion Debt, the
State General Funds	\$166,064	\$166,064	\$166,064	\$166,064
Public Safety, Department of <b>355.428 BOND:</b> Public Safety Training Center: \$190,000 in principal         Public Safety Training Center, Forsyth, Monroe County.         From State General Funds, \$43,966 is specifically appropriat				

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Department of Public Safety by means of the acquisitio of land, waters, property, highways, buildings, structur connection therewith, through the issuance of not mor instruments of which shall have maturities not in exces	es, equipment or facilitie e than \$190,000 in princ	es, both real and	personal, necessar	y or useful in
State General Funds	\$43,966	\$43,966	\$43,966	\$43,966
Public Safety, Department of				
<b>355.429 BOND:</b> Public Safety Training Center: \$245,000 in prin equipment, Georgia Public Safety Training Center, Forsy From State General Funds, \$56,693 is specifically appro Department of Public Safety by means of the acquisitio of land, waters, property, highways, buildings, structur connection therewith, through the issuance of not mor instruments of which shall have maturities not in excess	th, Monroe County. priated for the purpose n, construction, develop es, equipment or facilitie e than \$245,000 in princ	of financing proje ment, extension, es, both real and	ects and facilities for enlargement, or in personal, necessar	or the mprovement ry or useful in
State General Funds	\$56,693	\$56,693	\$56,693	\$56,693
Accounting Office, State				
<ul> <li>355.451 BOND: SAO Multi-projects: \$2,500,000 in principal for Management system, Atlanta, Fulton County.</li> <li>From State General Funds, \$578,500 is specifically appr Accounting Office by means of the acquisition, constru- waters, property, highways, buildings, structures, equip connection therewith, through the issuance of not mor instruments of which shall have maturities not in excess</li> </ul>	opriated for the purpose ction, development, exte oment or facilities, both e than \$2,500,000 in prir	e of financing pro ension, enlargeme real and personal	jects and facilities ent, or improveme I, necessary or use	for the State int of land, ful in
State General Funds	\$578,500	\$578,500	\$578,500	\$578,500
Banking and Finance, Department of 355.461 BOND: Department of Banking and Finance - Multi-Provenicles.	ojects: \$400,000 in princi	pal for 5 years at	5.07%: Purchase 22	2 replacement
From State General Funds, \$92,560 is specifically appro Department of Banking and Finance by means of the ac improvement of land, waters, property, highways, buil necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have m	equisition, construction, dings, structures, equipn ne issuance of not more	development, ext nent or facilities, than \$400,000 in	tension, enlargeme both real and pers	ent, or onal,
State General Funds	\$92,560	\$92,560	\$92,560	\$92,560
Governor, Office of the <b>355.471 BOND:</b> Office of Planning and Budgeting - Multi-Project budget systems, Atlanta, Fulton County. From State General Funds, \$694,200 is specifically appr of the Governor by means of the acquisition, construct waters, property, highways, buildings, structures, equip connection therewith, through the issuance of not mor instruments of which shall have maturities not in excess	opriated for the purpose ion, development, exten oment or facilities, both e than \$3,000,000 in prir	e of financing pro sion, enlargemen real and personal	jects and facilities t, or improvement l, necessary or use	for the Office t of land, ful in
State General Funds	\$462,800	\$462,800	\$462,800	\$694,200
<ul><li>Building Authority, Georgia</li><li>355.491 BOND: Archives Building: \$0 in principal for 20 years a Center, Atlanta, Fulton County. (S:Utilize redirected bon</li></ul>		n of Archives build	ling for site of new	Judicial
State General Funds	\$556,400	\$556,400	\$0	\$0
Building Authority, Georgia 355.492 BOND: GBA multi-projects: \$4,000,000 in principal for (S:Utilize redirected bonds)(CC:Fund facility improvement From State General Funds, \$342,400 is specifically appr Georgia Building Authority by means of the acquisition land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not mor instruments of which shall have maturities not in excess	nts and renovations state opriated for the purpose , construction, developm equipment or facilities, e than \$4,000,000 in prin	facility improvem wide) e of financing proj nent, extension, e both real and pen ncipal amount of	jects and facilities nlargement, or im rsonal, necessary c	for the provement of or useful in
State General Funds	\$428,000	\$428,000	\$0	\$342,400
<ul> <li>Building Authority, Georgia</li> <li>355.493 BOND: GBA multi-projects: \$1,425,000 in principal for system, Atlanta, Fulton County.</li> <li>From State General Funds, \$329,745 is specifically appr Georgia Building Authority by means of the acquisition land, waters, property, highways, buildings, structures, connection therewith, through the issuance of not mor instruments of which shall have maturities not in excess</li> </ul>	5 years at 5.07%: Fund c opriated for the purpose , construction, developm equipment or facilities, e than \$1,425,000 in prin	ompletion of the of financing proj nent, extension, e both real and per	Capitol Hill access jects and facilities nlargement, or im rsonal, necessary c	control for the provement of or useful in
State General Funds	\$329,745	\$329,745	\$329,745	\$329,745
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Revenue, Department of				

<b>355.501 BOND:</b> Department of Revenue Equipment: \$10,000,000 Atlanta, DeKalb County.				
From State General Funds, \$2,314,000 is specifically appro Department of Revenue by means of the acquisition, cons land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more t	truction, development uipment or facilities, b nan \$10,000,000 in prir	, extension, enlar oth real and pers	gement, or impro onal, necessary o	vement of r useful in
instruments of which shall have maturities not in excess o	f sixty months.		_	
State General Funds				\$2,314,000
Labor, Department of 355.511 BOND: Department of Labor - Central Office: \$475,000 in of central office complex and parking deck, Atlanta, Fulton of From State General Funds, \$40,660 is specifically appropria Department of Labor by means of the acquisition, constru- waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more the	County. ated for the purpose of ction, development, ex ent or facilities, both re	f financing project tension, enlargen al and personal, I	ts and facilities fo nent, or improver necessary or usef	r the nent of land, ul in
instruments of which shall have maturities not in excess o	f two hundred and fort	y months.		
State General Funds	\$40,660	\$40,660	\$40,660	\$40,660
Labor, Department of				
<b>355.512 BOND:</b> DOL Sites: \$775,000 in principal for 20 years at 5.7 From State General Funds, \$66,340 is specifically appropri Department of Labor by means of the acquisition, constru- waters, property, highways, buildings, structures, equipme connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of	ated for the purpose of ction, development, ex ent or facilities, both re han \$775,000 in princip	financing project tension, enlargen al and personal, I al amount of Ger	ts and facilities fo nent, or improver necessary or usef	r the nent of land, ul in
State General Funds	\$66,340	\$66,340	\$66,340	\$66,340
Soil and Water Conservation Commission, State	. ,		. ,	. ,
<b>355.551 BOND:</b> Soil & Water Conservation Watershed: \$3,000,000	) in principal for 20 yea	rs at 5.77%: Fund	rehabilitation of f	lood control
structure, Hamilton, Harris County. From State General Funds, \$256,800 is specifically approp Soil and Water Conservation Commission by means of the improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the i	acquisition, constructi gs, structures, equipme	on, development, ent or facilities, bo	, extension, enlar, oth real and perso	gement, or onal,
Obligation Debt, the instruments of which shall have matu State General Funds	irities not in excess of t \$256,800	wo hundred and \$256,800	forty months. \$256,800	\$256,800
Agriculture, Department of				
355.561 BOND: State Farmers' Markets: \$9,000,000 in principal for warehouse, Forest Park, Clayton County. [Taxable Bond] From State General Funds, \$817,200 is specifically approprie Department of Agriculture by means of the acquisition, co land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more the instruments of which shall have maturities not in excess of State Cancerol Sunda	riated for the purpose on nstruction, developme uipment or facilities, b nan \$9,000,000 in princ f two hundred and fort	of financing proje nt, extension, enl oth real and perso ipal amount of Go y months.	cts and facilities f argement, or imp onal, necessary of eneral Obligation	or the provement of r useful in Debt, the
State General Funds	\$817,200	\$817,200	\$817,200	\$817,200
Agriculture, Department of <b>355.562 BOND:</b> Agriculture - Multi-Projects: \$500,000 in principal	for 5 years at 5.07%: Pu	rchase 17 vehicle	es and two mobile	test labs
statewide. From State General Funds, \$115,700 is specifically approp Department of Agriculture by means of the acquisition, co land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more t instruments of which shall have maturities not in excess o	nstruction, developme uipment or facilities, b nan \$500,000 in princip	nt, extension, enl oth real and perso	argement, or imp onal, necessary o	rovement of r useful in
State General Funds	\$115,700	\$115,700	\$115,700	\$115,700
Community Affairs, Department of				
<b>355.581 BOND:</b> Reservoirs: \$0 in principal for 20 years at 6.5%: Fu	nd reservoirs, multiple	locations. [Taxabl	e Bond]	
State General Funds	\$636,508	\$255,148	\$255,148	\$0
Community Affairs, Department of 355.582 BOND: Department of Community Affairs: \$3,500,000 in Hutchinson Island, Savannah, Chatham County. [Taxable Bo From State General Funds, \$809,900 is specifically appropriate Department of Community Affairs by means of the acquisite improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the in	nd] riated for the purpose of ition, construction, dev gs, structures, equipme ssuance of not more th	of financing proje elopment, extens ent or facilities, bo an \$3,500,000 in	cts and facilities f sion, enlargement oth real and perso	or the , or onal,
Obligation Debt, the instruments of which shall have matu State General Funds	irities not in excess of s	\$809,900 \$	\$809,900	\$809,900

Governor

House

Senate

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Environmental Finance Authority, Georgia 355.601 BOND: Local Government Infrastructure: \$0 in principal for Loan Program, statewide.	r 20 years at 5.77%: I	Fund State Fundec	d Water and Sewer	Construction
State General Funds	\$856,000	\$856,000	\$856,000	\$0
Environmental Finance Authority, Georgia 355.602 BOND: Local Government Infrastructure: \$10,000,000 in p Match, Clean and Drinking Water Programs, statewide, matc From State General Funds, \$856,000 is specifically appropria purpose of financing loans to local government and local go through the issuance of not more than \$10,000,000 in princ shall have maturities not in excess of two hundred and fort	h federal funds. ated for the Georgia wernment entities fo ipal amount of Gene	Environmental Fi or water or sewer	nance Authority for age facilities or systems	or the stems,
State General Funds	\$856,000	\$856,000	\$856,000	\$856,000
Economic Development, Department of <b>355.611 BOND:</b> Georgia World Congress Center: \$2,000,000 in prin Plaza, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$181,600 is specifically appropria of financing projects and facilities for the Georgia World Co development, extension, enlargement, or improvement of I facilities, both real and personal, necessary or useful in con in principal amount of General Obligation Debt, the instrum	ated for the Departm ngress Center Autho land, waters, proper nection therewith, t	nent of Economic ority by means of t ty, highways, buil hrough the issuan	Development for the acquisition, co dings, structures, ace of not more tha	the purpose nstruction, equipment or an \$2,000,000
forty months.	<u> </u>			
State General Funds	\$181,600	\$181,600	\$181,600	\$181,600
Economic Development, Department of <b>355.612 BOND:</b> Georgia World Congress Center: \$23,000,000 in pri facilities, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$2,088,400 is specifically approp of financing projects and facilities for the Georgia World Co development, extension, enlargement, or improvement of I facilities, both real and personal, necessary or useful in con \$23,000,000 in principal amount of General Obligation Debr hundred and forty months.	riated for the Depar ngress Center Autho and, waters, proper nection therewith, t	tment of Econom ority by means of t ty, highways, buil hrough the issuan	ic Development fo the acquisition, co dings, structures, ace of not more tha	r the purpose nstruction, equipment or an
State General Funds	\$2,088,400	\$2,088,400	\$2,088,400	\$2,088,400
Forestry Commission, State 355.621 BOND: Forestry Equipment: \$4,000,000 in principal for 10 From State General Funds, \$531,200 is specifically appropria Forestry Commission by means of the acquisition, construct waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of State General Funds	ated for the purpose tion, development, e nt or facilities, both an \$4,000,000 in prir	e of financing proj extension, enlarge real and personal, ncipal amount of (	ects and facilities f ement, or improve , necessary or usef	for the State ment of land, ful in
	\$551,200	\$331,200	\$331,200	<i>3331,200</i>
<ul> <li>Forestry Commission, State</li> <li>355.622 BOND: Forestry Buildings: \$160,000 in principal for 20 year statewide.</li> <li>From State General Funds, \$13,696 is specifically appropriate Forestry Commission by means of the acquisition, construct waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of State General Funds</li> </ul>	ted for the purpose o tion, development, e nt or facilities, both an \$160,000 in princi	of financing proje extension, enlarge real and personal, ipal amount of Ge	cts and facilities fo ment, or improve , necessary or usef	or the State ment of land, ful in
Forestry Commission, State	1 /		1 - /	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
355.623 BOND: Forestry Buildings: \$300,000 in principal for 20 year Unit, Pembroke, Bryan County. From State General Funds, \$25,680 is specifically appropriat Forestry Commission by means of the acquisition, construct waters, property, highways, buildings, structures, equipment connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ted for the purpose o tion, development, e nt or facilities, both an \$300,000 in princi	of financing proje extension, enlarge real and personal, ipal amount of Ge	cts and facilities fo ement, or improve , necessary or usef	or the State ment of land, ul in
State General Funds		\$25,680	\$25,680	\$25,680
Natural Resources, Department of 355.631 BOND: DNR multi-projects: \$950,000 in principal for 5 year enforcement use statewide. From State General Funds, \$219,830 is specifically appropria Department of Natural Resources by means of the acquisiti improvement of land, waters, property, highways, buildings necessary or useful in connection therewith, through the iss	ated for the purpose on, construction, de s, structures, equipn	olacement of 31 ve of financing proj velopment, exten nent or facilities, k	chicles with equipn ects and facilities f sion, enlargement both real and perso	nent for law for the , or onal,

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Obligation Debt, the instruments of which shall have mat	urities not in excess	of sixty months.		
State General Funds	\$219,830	\$219,830	\$219,830	\$219,830
Natural Resources, Department of				
<b>355.632 BOND:</b> DNR multi-projects: \$19,930,000 in principal for 2 statewide. [Taxable Bond] From State General Funds, \$1,809,644 is specifically appro Department of Natural Resources by means of the acquisi improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	ppriated for the purp tion, construction, c gs, structures, equip issuance of not mor	oose of financing levelopment, exte oment or facilities e than \$19,930,00	projects and facili ension, enlargeme , both real and pe 0 in principal am	ties for the ent, or ersonal,
State General Funds	\$1,755,164	\$1,755,164	\$1,782,404	\$1,809,644
Natural Resources, Department of	<i>\(\_).00)_0</i>	<i>\\\\\\\\\\\\\</i>	<i>+_,,</i>	<i>+_,ccc,c</i>
355.633 BOND: DNR multi-projects: \$5,720,000 in principal for 20 federal funds. [Taxable Bond] From State General Funds, \$519,376 is specifically approp Department of Natural Resources by means of the acquisi improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	riated for the purpo tion, construction, c gs, structures, equip issuance of not mor	se of financing pr development, exte oment or facilities e than \$5,720,000	ojects and facilition ension, enlargement b, both real and pe b in principal amo	es for the ent, or ersonal,
State General Funds	\$410,416	\$410,416	\$522,100	\$519,376
Natural Resources, Department of				
<b>355.634 BOND:</b> DNR Land Acquisition: \$4,500,000 in principal for and Parks, multiple locations, match federal and private fur From State General Funds, \$408,600 is specifically approp Department of Natural Resources by means of the acquisi improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have match	nds. [Taxable Bond] riated for the purpo tion, construction, c gs, structures, equip issuance of not mor	se of financing pr levelopment, extr oment or facilities e than \$4,500,000	ojects and facilition ension, enlargement s, both real and pe ) in principal amo	es for the ent, or ersonal,
State General Funds	\$408,600	\$408,600	\$408,600	\$408,600
Natural Resources, Department of				
<b>355.635 BOND:</b> DNR multi-projects: \$5,000,000 in principal for 5 From State General Funds, \$1,157,000 is specifically appro Department of Natural Resources by means of the acquisi improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	opriated for the purp tion, construction, c gs, structures, equip issuance of not mor	oose of financing development, extension oment or facilities e than \$5,000,000	projects and facili ension, enlargeme , both real and pe	ent, or ersonal,
State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
Jekyll Island State Park Authority				
<b>355.641 BOND:</b> Jekyll Island: \$5,000,000 in principal for 20 years a Center, Jekyll Island, Glynn County. [Taxable Bond] From State General Funds, \$454,000 is specifically approp Island State Park Authority by means of the acquisition, co land, waters, property, highways, buildings, structures, ec connection therewith, through the issuance of not more t instruments of which shall have maturities not in excess of	riated for the purpo onstruction, develog juipment or facilitie han \$5,000,000 in p	se of financing pr oment, extension, s, both real and p rincipal amount o	ojects and facilitio enlargement, or ersonal, necessar	es for the Jekyll improvement of y or useful in
State General Funds	\$454,000	\$454,000	\$454,000	\$454,000
Transportation, Department of 355.661 BOND: Various DOT: \$4,665,000 in principal for 20 years Chatham County, and on Georgia owned land in Jasper Cou From State General Funds, \$399,324 is specifically approp Department of Transportation by means of the acquisition improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	inty, SC, match feder riated for the purpo n, construction, devo gs, structures, equip issuance of not mor	ral funds. se of financing pr elopment, extensionent or facilities e than \$4,665,000	ojects and facilition ion, enlargement, b, both real and pe in principal amo	es for the or ersonal,
State General Funds	\$399,324	\$399,324	\$399,324	\$399,324
Transportation, Department of	<i>2000,0</i> 27	7000,024	+333, <b>32</b> 4	+333,3 <b>2</b> 4
<b>355.662 BOND:</b> Rail Lines: \$2,300,000 in principal for 20 years at a Calhoun County, Decatur County, Early County, Miller Court From State General Funds, \$208,840 is specifically approp Department of Transportation by means of the acquisition improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mate	ity, Randolph County riated for the purpo n, construction, devo gs, structures, equip issuance of not mor	y. [Taxable Bond] use of financing pr elopment, extension oment or facilities e than \$2,300,000 of two hundred a	ojects and facilition ion, enlargement, both real and performed in principal amound nd forty months.	es for the or ersonal, unt of General
State General Funds		\$163,440	\$163,440	\$208,840
Transportation, Department of				

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## **355.663 BOND:** Roads and Bridges: \$100,000,000 in principal for 20 years at 5.77%: Fund repair, replacement and renovation of bridges statewide.

From State General Funds, \$8,560,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

\$8,560,000

\$8,560,000

State General Funds

Transportation, Department of

**355.664 BOND:** Rail Lines: \$4,500,000 in principal for 20 years at 6.5%: Fund rehabilitation of rail lines and rehabilitation of bridges over Ocmulgee and Oconee Rivers (\$1,905,000), rehabilitate lines from Cordele, Crisp County to Vidalia, Toombs County (\$4,000,000), rehabilitate lines from Nunez, Emanuel County to Vidalia, Toombs County (\$2,000,000), and rail siding and maintenance from Chattooga County to Walker County (\$1,000,000). (CC:Fund rehabilitation and rail siding of rail lines from Nunez, Emanuel County to Vidalia, Toombs County (\$2,000,000) and rail siding and maintenance from Chattooga County to Walker County (\$1,000,000). (CC:Fund rehabilitation and rail siding of rail lines from Nunez, Emanuel County to Vidalia, Toombs County (\$2,000,000) and rail siding and maintenance from Chattooga County to Walker County (\$1,000,000), and rehabilitation of rail lines and rehabilitation of bridges over Ocmulgee and Oconee Rivers (\$1,500,000)) [Taxable Bond] From State General Funds, \$408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

\$808,574 \$408,600

\$8,560,000

#### Road and Tollway Authority, State

**355.665 BOND:** State Road and Tollway Authority: \$75,000,000 in principal for 10 years at 5.52%: Fund transit needs statewide. [Taxable Bond]

From State General Funds, \$9,960,000 is specifically appropriated for the purpose of financing projects and facilities for the State Road and Tollway Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$75,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds

State General Funds

\$8,560,000 \$8,560,000 \$9,960,000

# Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 155, Act No. 684, 2010 Regular Session, H.B. 948), which reads as follows:

[Bond # 25] From State General Funds, \$174,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

and carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 134, Act No. 2, 2011 Regular Session, H.B. 77), and as carried forward reads as follows:

[Bond # 23] From State General Funds, \$174,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond #23] From State General Funds, \$130,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 162, Act No. 684, 2010 Regular Session, H.B. 948), which reads as follows:

[Bond # 96] From State General Funds, \$130,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection

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therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

and carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 142, Act No. 2, 2011 Regular Session, H.B. 77), and as carried forward reads as follows:

[Bond #91]From State General Funds, \$130,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 162, Act No. 684, 2010 Regular Session, H.B. 948), which reads as follows:

[Bond # 97] From State General Funds, \$43,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

and carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 142, Act No. 2, 2011 Regular Session, H.B. 77), and as carried forward reads as follows:

[Bond # 92] From State General Funds, \$43,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby repealed in its entirety.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 167, Act No. 775, 2012 Regular Session, H.B. 742), amended by Section 51 of the Supplementary General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2013, Volume One Appendix, commencing at p. 1 of 131, 130, Act No. 11, 2013 Regular Session, H.B. 105), and as amended reads as follows:

[Bond # 42] From State General Funds, \$60,060 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is hereby repealed in its entirety.

## Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2015 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1, 2015.

2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Department of Corrections, Department of Driver Services, Georgia Bureau of Investigation, and Department of Public Health. The amount for this Item is calculated according to an effective date of July 1, 2015.

3.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program, such funds to be used by the Quality Basic Education program for the purpose of reducing or eliminating furlough days, increasing instructional days, and providing salary increases to teachers in local education authorities. The amount for this Item is calculated according to an effective date of July 1, 2015.

4.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2015 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1,

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5.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this Item is calculated according to an effective date of July 1, 2015.

6.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2015 and salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this Item is calculated according to an effective date of July 1, 2015.

7.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2015 and salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this Item is calculated according to an effective date of July 1, 2015.

## Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

## Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

## Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53 and 54 contain, constitute, or amend appropriations.

## Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

## Part II: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

## **Part III: Repeal Conflicting Laws** All laws and parts of laws in conflict with this Act are repealed.

CC